DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Policy Committee: UNK

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities to maintain costs within available resources.

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,777)
GENERAL FUND TOTAL	\$0	(\$4,777)

AFA Committee: UNK

Vote:

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,777)
GENERAL FUND TOTAL	\$0	(\$4,777)

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Policy Committee: UNK

GENERAL FUND TOTAL

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND
All Other
S0 (\$4,476)

AFA Committee: UNK

Vote:

\$0

(\$4,476)

Vote:

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Policy Committee: IN Vote: AFA Committee: IN Vote:
Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,476)
GENERAL FUND TOTAL	\$0	(\$4,476)

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: UNK

Initiative: Establishes one Programmer Analyst position to handle the increase in the amount of data the Maine Health Data Organization is collecting and to meet the increased demands for claims data.

Vote:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$73,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$73,332

AFA Committee: UNK

Vote:

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Establishes one Programmer Analyst position to handle the increase in the amount of data the Maine Health Data Organization is collecting and to meet the increased demands for claims data.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$73,332

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Vote:

Consumer-directed Services Z043

Policy Committee: UNK

Initiative: Eliminates funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare. GENERAL FUND 2007-08 2008-09 All Other \$0 (\$2,400,000)GENERAL FUND TOTAL \$0 (\$2,400,000)Consumer-directed Services Z043 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND 2007-08 2008-09 All Other (\$20,000)\$0

AFA Committee: UNK

Vote:

Departmentwide 0019

GENERAL FUND TOTAL

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Departmentwide 0019

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consumer-directed Services Z043

Policy Committee: IN Vote: AFA Committee: AMD Vote: Initiative: Reduces funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL		(\$200,000)

Consumer-directed Services Z043

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0

Departmentwide 0019

Policy Committee: AMD Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding for outpatient mental health and substance abuse services in MaineCare. The Department of Health and Human Services and the providers of services shall collaborate and reach agreement on reimbursement changes that will produce savings to the General Fund of \$1,000,000 in FY09. If no agreement is reached by June 1, 2008, the department shall adopt rules on an emergency basis to achieve \$1,000,000 of savings to the General Fund for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Departmentwide 0019

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

\$0

(\$20,000)

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	\$238,965	All Other		_	\$0	\$238,965
GENERAL FUND TOTAL	\$0	\$238,965	GENERAL FUND TOTAL			\$0	\$238,965
Disproportionate Share - Dorothea Dix Psychiatric Center 0734			Disproportionate Share - Dorothe	ea Dix Psychiatric Cent	ter 0734		
Policy Committee: UNK Vote: AFA Committee: UN	K Vote:		Policy Committee: AMD	Vote:	AFA Committee: AMD	Vote:	
Initiative: Provides funding for contracts for services, fuel and building repairs.			Initiative: Provides funding for con	ntracts for services and fu	el.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$730,641	\$0	All Other			\$730,641	\$0
GENERAL FUND TOTAL	\$730,641	\$0	GENERAL FUND TOTAL		_	\$730,641	\$0
Disproportionate Share - Dorothea Dix Psychiatric Center 0734			Disproportionate Share - Doroth	ea Dix Psychiatric Cent	ter 0734		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 feder participation rate.	al financial		Initiative: Adjusts funding as a resuparticipation rate.	ult of the increase in the	federal fiscal year 2008-09 federal fi	nancial	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	\$0	(\$90,209)	Personal Services			\$0	(\$90,209)
All Other	\$0	(\$3,205)	All Other			\$0	(\$3,205)
GENERAL FUND TOTAL	\$0	(\$93,414)	GENERAL FUND TOTAL			\$0	(\$93,414)
Disproportionate Share - Dorothea Dix Psychiatric Center 0734			Disproportionate Share - Dorothe	ea Dix Psychiatric Cent	ter 0734		
Policy Committee: UNK Vote: AFA Committee: UN	K Vote:		Policy Committee: IN	Vote: 7-3	AFA Committee: IN	Vote:	8-5
Initiative: Provides funding to pay the Department of Administrative and Financial Services new positions established for the Department of Health and Human Services Service Center efficiency in financial accounting and reporting services for the department.			0.7	Department of Health and	nistrative and Financial Services for Human Services Service Center to i the department.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	\$10,790	All Other			\$0	\$10,790
GENERAL FUND TOTAL	\$0	\$10,790	GENERAL FUND TOTAL		_	\$0	\$10,790
Disproportionate Share - Riverview Psychiatric Center 0733			Disproportionate Share - Rivervi	iew Psychiatric Center	0733		
Policy Committee: UNK Vote: AFA Committee: UN	K Vote:		Policy Committee: AMD	Vote:	AFA Committee: AMD	Vote:	
Initiative: Provides funding for contracts for services, fuel and building repairs.			Initiative: Provides funding for con	ntracts for services and fu	el.		

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$331,921	\$0	All Other			\$331,921	\$0
GENERAL FUND TOTAL	\$331,921	\$0	GENERAL FUND TOTAL		_	\$331,921	\$0
Disproportionate Share - Riverview Psychiatric Center 0733			Disproportionate Share - Rivervio	ew Psychiatric Center (7733		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal f participation rate.	inancial		Initiative: Adjusts funding as a result participation rate.	lt of the increase in the fo	ederal fiscal year 2008-09 federal fi	nancial	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	\$0	(\$82,519)	Personal Services			\$0	(\$82,519)
All Other	\$0	(\$32,477)	All Other			\$0	(\$32,477)
GENERAL FUND TOTAL	\$0	(\$114,996)	GENERAL FUND TOTAL			\$0	(\$114,996)
Disproportionate Share - Riverview Psychiatric Center 0733			Disproportionate Share - Rivervio	ew Psychiatric Center (7733		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position Intensive Case Manager position from the Mental Health Services - Community program to be Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center pro 36.25% General Fund in the Riverview Psychiatric Center program.	funded 63.75%		Initiative: Transfers one Physician I Intensive Case Manager position fro Other Special Revenue Funds in the 36.25% General Fund in the Rivery	om the Mental Health Se Disproportionate Share	rvices - Community program to be t - Riverview Psychiatric Center prog	funded 63.75%	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	\$0	\$128,043	Personal Services			\$0	\$128,043
All Other	\$0	\$6,011	All Other			\$0	\$6,011
GENERAL FUND TOTAL	\$0	\$134,054	GENERAL FUND TOTAL		_	\$0	\$134,054
Disproportionate Share - Riverview Psychiatric Center 0733			Disproportionate Share - Rivervio	ew Psychiatric Center 0	7733		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 7-3	AFA Committee: IN	Vote	8-5
Initiative: Provides funding to pay the Department of Administrative and Financial Services fo new positions established for the Department of Health and Human Services Service Center to efficiency in financial accounting and reporting services for the department.			Initiative: Provides funding to pay the new positions established for the De efficiency in financial accounting an	epartment of Health and	Human Services Service Center to i		
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	\$9,658	All Other			\$0	\$9,658
GENERAL FUND TOTAL	\$0	\$9,658	GENERAL FUND TOTAL		_	\$0	\$9,658

Policy Committee: UNK	Vote:	AFA Committee: UNI	K Vote:		Policy Committee:		Vote:	AFA Committee: IN	Vote:	:
Initiative: Reduces funding for equipment	nt for the remainder of fi	scal year 2007-08.			Initiative: Reduces f	unding for equi	pment for the remainder of	of fiscal year 2007-08.		
GENERAL FUND			2007-08	2008-09	GENERAL FUND				2007-08	2008-09
Capital Expenditures			(\$5,006)	\$0	Capital Expen	nditures			(\$5,006)	\$0
GENERAL FUND TOTAL			(\$5,006)	\$0	GENERAL FUND	ΓΟΤΑL			(\$5,006)	\$0
Dorothea Dix Psychiatric Center 0120					Dorothea Dix Psycl	hiatric Center	0120			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee:	IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Adjusts funding as a result of participation rate.	the increase in the federa	ıl fiscal year 2008-09 federa	al financial		Initiative: Adjusts fu participation rate.	ınding as a resu	It of the increase in the fe	ederal fiscal year 2008-09 fede	eral financial	
OTHER SPECIAL REVENUE FUND	s		2007-08	2008-09	OTHER SPECIAL	REVENUE F	UNDS		2007-08	2008-09
Personal Services			\$0	\$90,209	Personal Serv	ices			\$0	\$90,209
All Other			\$0	\$3,205	All Other				\$0	\$3,205
OTHER SPECIAL REVENUE FUNDS	TOTAL		\$0	\$93,414	OTHER SPECIAL I	REVENUE FU	NDS TOTAL		\$0	\$93,414
Dorothea Dix Psychiatric Center 0120					Dorothea Dix Psycl	hiatric Center	0120			
Policy Committee: UNK	Vote:	AFA Committee: UNI	K Vote:		Policy Committee:	IN	Vote: 7-3	AFA Committee: IN	Vote:	8-5
Initiative: Provides funding to pay the D new positions established for the Departs efficiency in financial accounting and re	ment of Health and Hum	an Services Service Center			new positions establ	ished for the De	-	istrative and Financial Service Human Services Service Cente the department.		
OTHER SPECIAL REVENUE FUND	s		2007-08	2008-09	OTHER SPECIAL	REVENUE F	UNDS		2007-08	2008-09
All Other			\$0	\$18,562	All Other				\$0	\$18,562
OTHER SPECIAL REVENUE FUNDS	TOTAL		\$0	\$18,562	OTHER SPECIAL I	REVENUE FU	NDS TOTAL		\$0	\$18,562
Driver Education and Evaluation Prog	gram - Substance Abus	e 0700			Driver Education a	and Evaluation	Program - Substance A	abuse 0700		
Policy Committee: UNK	Vote:	AFA Committee: UNI	K Vote:		Policy Committee:	IN	Vote:	AFA Committee: IN	Vote:	:
Initiative: Reduces funding for informati	on technology services f	or the remainder of fiscal y	ear 2007-08.		Initiative: Reduces f	funding for info	rmation technology service	ces for the remainder of fiscal	year 2007-08.	
GENERAL FUND			2007-08	2008-09	GENERAL FUND				2007-08	2008-09
All Other			(\$160,000)	\$0	All Other				(\$160,000)	\$0
GENERAL FUND TOTAL			(\$160,000)	\$0	GENERAL FUND	ΓΟΤΑL			(\$160,000)	\$0

Dorothea Dix Psychiatric Center 0120

Dorothea Dix Psychiatric Center 0120

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts

in the Personal Services line category by financial order upon the approval of the State Budget Officer and the

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Elizabeth Levinson Center 0119

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center, including the elimination of 41 full-time positions, 5 part-time positions and 6 intermittent positions effective June 7, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$1.732.944 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	(43.500)	
POSITIONS - FTE COUNT	0	(1.299)	
Personal Services	\$0	(\$2,684,732)	
All Other	\$0	(\$565,785)	
GENERAL FUND TOTAL	\$0	(\$3,250,517)	

Elizabeth Levinson Center 0119

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

FHM - Substance Abuse 0948

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Elizabeth Levinson Center 0119

Policy Committee: IN Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center, including the elimination of 41 full-time positions, 5 part-time positions and 6 intermittent positions effective October 1, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$1.299.708 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(43.500)
POSITIONS - FTE COUNT	0.000	(1.299)
Personal Services	\$0	(\$2,013,549)
All Other	\$0	(\$424,339)
GENERAL FUND TOTAL	\$0	(\$2,437,888)

Elizabeth Levinson Center 0119

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

FHM - Substance Abuse 0948

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE			2007-08	2008-09
All Other	\$0	(\$11,741)	All Other			\$0	(\$11,741)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$11,741)	FUND FOR A HEALTHY MAINE T	ΓΟΤΑL	-	\$0	(\$11,741)
Medicaid Services - Mental Retardation 0705			Medicaid Services - Mental Retard	ation 0705			
Policy Committee: IN Vote: AFA Committee: UNK	Vote	o:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal participation rate.	financial		Initiative: Adjusts funding as a result participation rate.	of the increase in the f	Pederal fiscal year 2008-09 federal	financial	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$258,102)	All Other			\$0	(\$258,102)
GENERAL FUND TOTAL	\$0	(\$258,102)	GENERAL FUND TOTAL		-	\$0	(\$258,102)
Medicaid Services - Mental Retardation 0705			Medicaid Services - Mental Retard	ation 0705			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:
Initiative: Adjusts funding to bring it into line with projected available resources based on revapproved by the Revenue Forecasting Committee.	enue changes		Initiative: Adjusts funding to bring it approved by the Revenue Forecasting		d available resources based on reve	enue changes	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FU	NDS		2007-08	2008-09
All Other	\$1,138,697	\$1,167,164	All Other			\$1,138,697	\$1,167,164
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,138,697	\$1,167,164	OTHER SPECIAL REVENUE FUN	DS TOTAL	-	\$1,138,697	\$1,167,164
Medicaid Services - Mental Retardation 0705			Medicaid Services - Mental Retard	ation 0705			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projection Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting of the November 2007 Revenue Forecasting Office Forecasting Office Forecasting Office Forecasting Office Forecasting Office Forecasting Offi			Initiative: Adjusts funding in various Medicaid-dedicated tax revenues, to o				
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$1,085,570)	(\$1,112,709)	All Other			(\$1,085,570)	(\$1,112,709)
GENERAL FUND TOTAL	(\$1,085,570)	(\$1,112,709)	GENERAL FUND TOTAL		-	(\$1,085,570)	(\$1,112,709)
Medicaid Services - Mental Retardation 0705			Medicaid Services - Mental Retard	ation 0705			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: IN	Vote: 7-3	AFA Committee: AMD	Vote	e: 11-2
Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental waiver homes under the Home and Community Based Waiver program. The corresponding for reduction is in the Medical Care - Payments to Providers program.			Initiative: Adjusts funding by convert waiver homes under the Home and C reduction is in the Medical Care - Pay	ommunity Based Waix	ver program. The corresponding fe		

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$2,466,469)	All Other			\$0	(\$1,322,048)
GENERAL FUND TOTAL	\$0	(\$2,466,469)	GENERAL FUND TOTAL			\$0	(\$1,322,048)
Medicaid Services - Mental Retardation 0705			Medicaid Services - Mental Retar	dation 0705			
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee:	Vote:	AFA Committee:	Vote	e:
Initiative: Reduces funding by restricting access to community support services to Section 21 who are in agency-operated 24/7 homes. The corresponding federal match reduction is in the Payments to Providers program.							
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$2,470,023)	All Other			\$0	\$0
GENERAL FUND TOTAL	\$0	(\$2,470,023)	GENERAL FUND TOTAL		_	\$0	\$0
Medicaid Services - Mental Retardation 0705			Medicaid Services - Mental Retard	dation 0705			
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN	Vote:	AFA Committee: AMD	Vote	e:
Initiative: Provides funding for the cost of services to individuals as a result of the privatization Levinson Center. The corresponding federal funding increase is in the Medical Care - Paymen program.	n of the Elizabeth		Initiative: Provides funding for the c Levinson Center. The corresponding program.	ost of services to individ	duals as a result of the privatization of	of the Elizabeth	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	\$824,780	All Other			\$0	\$618,671
GENERAL FUND TOTAL	\$0	\$824,780	GENERAL FUND TOTAL		_	\$0	\$618,671
Mental Health Services - Child Medicaid 0731			Mental Health Services - Child Me	edicaid 0731			
Policy Committee: IN Vote: AFA Committee: IN	Vot	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal final participation rate.	financial		Initiative: Adjusts funding as a resul participation rate.	t of the increase in the fe	ederal fiscal year 2008-09 federal fin	nancial	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$460,183)	All Other			\$0	(\$460,183)
GENERAL FUND TOTAL	\$0	(\$460,183)	GENERAL FUND TOTAL		_	\$0	(\$460,183)
Mental Health Services - Child Medicaid 0731			Mental Health Services - Child Mo	edicaid 0731			
Policy Committee: IN Vote: AFA Committee: IN	Vot	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:
Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment corresponding federal match reduction is in the Medical Care - Payments to Providers program relates to the curtailments ordered in Financial Order 003806 F8.			Initiative: Reduces funding to 2 agest corresponding federal match reduction relates to the curtailments ordered in	on is in the Medical Car	e - Payments to Providers program.		

GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$125,000)	(\$500,000)	All Other			(\$125,000)	(\$500,000)
GENERAL FUND TOTAL		_	(\$125,000)	(\$500,000)	GENERAL FUND TOTAL		_	(\$125,000)	(\$500,000)
Mental Health Services - Child Me	dicaid 0731				Mental Health Services - Child M	ledicaid 0731			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: OUT	Vote: 7-3	AFA Committee: AMD	Vote	:
Initiative: Reduces funding by conso federal match reduction is in the Med	lidating crisis services to	one provider per district. The corr	esponding		Initiative: Reduces funding by cons federal match reduction is in the M	solidating crisis services	to one provider per district. The cor	responding	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$450,000)	All Other			\$0	(\$200,000)
GENERAL FUND TOTAL		_	\$0	(\$450,000)	GENERAL FUND TOTAL		_	\$0	(\$200,000)
Mental Health Services - Children	0136				Mental Health Services - Childre	n 0136			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee:	Vote:	AFA Committee:	Vote	:
Initiative: Reduces funding by conso state funding reductions are in the M Community Medicaid programs.	•								
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$112,500)	All Other			\$0	\$0
GENERAL FUND TOTAL		_	\$0	(\$112,500)	GENERAL FUND TOTAL		_	\$0	\$0
Mental Health Services - Children	0136				Mental Health Services - Childre	n 0136			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Transfers one Public Servi Management and Budget program to	٠,		ce of		Initiative: Transfers one Public Ser Management and Budget program (٠,		fice of	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT		0	1.000	POSITIONS - LEGISLATIV	'E COUNT		0.000	1.000
Personal Services			\$0	\$118,667	Personal Services			\$0	\$118,667
All Other			\$0	\$5,527	All Other			\$0	\$5,527
GENERAL FUND TOTAL		_	\$0	\$124,194	GENERAL FUND TOTAL		_	\$0	\$124,194
Mental Health Services - Children	0136				Mental Health Services - Childre	n 0136			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: AMD	Vote: 7-3	AFA Committee: IN	Vote	: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department. efficiency in financial accounting and reporting services for the department. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other \$0 \$9.356 All Other \$0 \$9.356 \$0 GENERAL FUND TOTAL \$0 GENERAL FUND TOTAL \$9,356 \$9,356 Mental Health Services - Children 0136 Mental Health Services - Children 0136 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: AMD Vote: 08 In; 09 5-5 AFA Committee: AMD Vote: Initiative: Eliminates funding for state-funded outpatient counseling and treatment services for children who are Initiative: Reduces funding for state-funded outpatient counseling and treatment services for children who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8. not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other (\$116,313) All Other (\$116,313)(\$465,250)(\$116,313) GENERAL FUND TOTAL (\$116,313) (\$465,250) GENERAL FUND TOTAL (\$116,313) (\$116,313) Mental Health Services - Children 0136 Mental Health Services - Children 0136 Policy Committee: UNK AFA Committee: UNK Policy Committee: IN Vote: AFA Committee: IN Vote: Vote: Vote: Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program. This initiative relates to 8.000 children will continue to receive these services through the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8. the curtailments ordered in Financial Order 003806 F8. 2008-09 2007-08 2008-09 GENERAL FUND 2007-08 GENERAL FUND All Other (\$103.500)(\$414.000)All Other (\$103.500) (\$414,000) GENERAL FUND TOTAL (\$103,500) (\$414,000) GENERAL FUND TOTAL (\$103,500) (\$414,000) Mental Health Services - Children 0136 Mental Health Services - Children 0136 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8 the curtailments ordered in Financial Order 003806 F8 GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other (\$44.250) (\$88,500)All Other (\$44,250)(\$88,500)GENERAL FUND TOTAL (\$44,250)(\$88,500)GENERAL FUND TOTAL (\$44,250) (\$88,500)Mental Health Services - Children 0136 Mental Health Services - Children 0136

Policy Committee: IN

Vote:

Vote:

Vote:

AFA Committee: IN

AFA Committee: UNK

Policy Committee: UNK

Vote:

Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$253,500)	(\$845,000)
GENERAL FUND TOTAL	(\$253,500)	(\$845,000)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Eliminates funding for family mediation services. This initiative relates to the curtailments ordered

Initiative: Eliminates funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

Mental Health Services - Children 0136

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$253,500)	(\$845,000)
GENERAL FUND TOTAL	(\$253,500)	(\$845,000)

Mental Health Services - Children 0136

Policy Committee: AMD Vote: 08 In;09 Out AFA Committee: AMD Vote: 9-4

Initiative: Reduces funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	\$0
GENERAL FUND TOTAL	(\$68,000)	\$0

Mental Health Services - Children 0136

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	

Mental Health Services - Children 0136

Policy Committee: UNK Vote: AFA Committee: AMD Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$112,500)
GENERAL FUND TOTAL	\$0	(\$112,500)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$102,249)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL		(\$107,776)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND				2007-08	2008-09
POSITIONS - LEGISLA	ATIVE COUNT			0	9.000
Personal Services				\$0	\$779,289
All Other				\$0	\$49,743
GENERAL FUND TOTAL				\$0	\$829,032
Mental Health Services - Co	mmunity 0121				
Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote:	

Mental Health Services - Community 0121

Policy Committee: OUT Vote: 7-3 AFA Committee: AMD Vote:

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$102,249)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$107,776)

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000
Personal Services	\$0	\$779,289
All Other	\$0	\$49,743
GENERAL FUND TOTAL	\$0	\$829,032

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$230,338)
GENERAL FUND TOTAL	\$0	(\$230,338)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)
Personal Services	\$0	(\$353,218)
All Other	\$0	(\$6,011)
GENERAL FUND TOTAL	\$0	(\$359,229)

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,433
GENERAL FUND TOTAL	\$0	\$5,433

Mental Health Services - Community 0121

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$54,107)	(\$216,428)
GENERAL FUND TOTAL	(\$54,107)	(\$216,428)

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$230,338)
GENERAL FUND TOTAL	\$0	(\$230,338)

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$353,218)
All Other	\$0	(\$6,011)
GENERAL FUND TOTAL	\$0	(\$359,229)

Mental Health Services - Community 0121

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,433
GENERAL FUND TOTAL	\$0	\$5,433

Mental Health Services - Community 0121

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$54,107)	(\$216,428)
GENERAL FUND TOTAL	(\$54,107)	(\$216,428)

Mental Health Serv	vices - Communi	ty 0121					Mental Health Serv	rices - Commu	nity 0121				
Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee:	AMD	Vote: 9-1	AFA Committee:	AMD	Vote	e: 11-2
Initiative: Reduces f to the curtailments o		ating and reducing a varie al Order 003806 F8.	ety of nondirect services	. This initi	ative relates		program: Maine Me administration of nev services; Community evaluation work; Ma County for a mental with Mary Auslande	dical Center for w crisis worker w Mediation Ser ine Medical Ce health project t r; and \$138,922	research, training and certification process a vices for mediation; M nter for a technical ass hat was never started;	vices in the Mental Health S I evaluations; Crisis and Cou and curriculum; Allies for pur fedical Care Development for istance contract; Crisis Resic the Fire Marshal; funds rema onal Alliance on Mental Illne 1006 F8.	inseling regarchased admor consumer dential – Waning from a	arding ninistrative survey and ashington a contract	
GENERAL FUND					2007-08	2008-09	GENERAL FUND					2007-08	2008-09
All Other					(\$201,633)	(\$736,444)	All Other					(\$121,154)	(\$510,867
GENERAL FUND	TOTAL				(\$201,633)	(\$736,444)	GENERAL FUND	OTAL				(\$121,154)	(\$510,867
Mental Health Serv	vices - Communi	ty 0121					Mental Health Serv	rices - Commu	nity 0121				
Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee:		Vote:	AFA Committee:		Vote	e:
	_	rtive community treatments ordered in	-		eligible for								
GENERAL FUND					2007-08	2008-09	GENERAL FUND					2007-08	2008-0
All Other					(\$80,265)	(\$321,061)	All Other					\$0	\$0
GENERAL FUND	TOTAL				(\$80,265)	(\$321,061)	GENERAL FUND	OTAL				\$0	\$0
Mental Health Serv	vices - Communi	ty 0121					Mental Health Serv	rices - Commu	nity 0121				
Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee:	AMD	Vote:	AFA Committee:	AMD	Vote	e: 11-1
		orts home-based mental he he curtailments ordered i	-		ot eligible for					tal health services to persons red in Financial Order 00380		t eligible for	
GENERAL FUND					2007-08	2008-09	GENERAL FUND					2007-08	2008-0
All Other					(\$80,272)	(\$171,089)	All Other					(\$80,272)	\$0
GENERAL FUND	TOTAL				(\$80,272)	(\$171,089)	GENERAL FUND	OTAL				(\$80,272)	\$0
Mental Health Serv	vices - Communi	ty 0121					Mental Health Serv	rices - Commu	nity 0121				
Policy Committee:	UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee:	AMD	Vote:	AFA Committee:	IN	Vote	e: 8-4
Initiative: Eliminate	s funding for com	munity integration service	es for consumers who a	re not eligi	ble for		Initiative: Eliminates	funding for co	mmunity integration s	ervices for consumers who a	re not eligib	ole for	

MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND All Other	2007-08 (\$457,323)	2008-09 (\$1,829,290)	GENERAL FUND All Other	2007-08 (\$457,323)	2008-09 (\$1,829,290)
GENERAL FUND TOTAL	(\$457,323)	(\$1,829,290)	GENERAL FUND TOTAL	(\$457,323)	(\$1,829,290)
Mental Health Services - Community 0121			Mental Health Services - Community 0121		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	te:	Policy Committee: AMD Vote: AFA Committee: AMD	Vot	e:
Initiative: Adjusts funding by transferring responsibility for the costs of the Bridging Rental As Program to the Housing Opportunities for Maine Fund administered by the Maine State Housing			Initiative: Adjusts funding by transferring responsibility for the costs of the Bridging Rental As Program to the Housing Opportunities for Maine Fund administered by the Maine State Housin		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,972,414)	All Other	\$0	(\$2,972,414)
GENERAL FUND TOTAL	\$0	(\$2,972,414)	GENERAL FUND TOTAL	\$0	(\$2,972,414)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$2,972,414	All Other	\$0	\$2,972,414
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,972,414	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,972,414
Mental Health Services - Community 0121			Mental Health Services - Community 0121		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	te:	Policy Committee: IN Vote: 9-1 AFA Committee: IN	Vot	e:
Initiative: Eliminates funding for intensive community integration for consumers who are not e MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ligible for		Initiative: Eliminates funding for intensive community integration for consumers who are not e MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ligible for	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$87,187)	(\$348,748)	All Other	(\$87,187)	(\$348,748)
GENERAL FUND TOTAL	(\$87,187)	(\$348,748)	GENERAL FUND TOTAL	(\$87,187)	(\$348,748)
Mental Health Services - Community 0121			Mental Health Services - Community 0121		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	te:	Policy Committee: IN Vote: 6-4 AFA Committee: IN	Vot	e:
Initiative: Eliminates funding for individual and group counseling for consumers who are not e MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	igible for		Initiative: Eliminates funding for individual and group counseling for consumers who are not el MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ligible for	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$62,133)	(\$248,532)	All Other	(\$62,133)	(\$248,532)
GENERAL FUND TOTAL	(\$62,133)	(\$248,532)	GENERAL FUND TOTAL	(\$62,133)	(\$248,532)

Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding for one provider in one geographic area of representative payees mental health consumers. This initiative relates to the curtailments ordered in Financial Order					graphic area of representative payee se tailments ordered in Financial Order (
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$22,466)	(\$89,865)	All Other			(\$22,466)	(\$89,865)
GENERAL FUND TOTAL	(\$22,466)	(\$89,865)	GENERAL FUND TOTAL		_	(\$22,466)	(\$89,865)
Mental Health Services - Community 0121			Mental Health Services - Comm	unity 0121			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding to a service provider currently providing skills development service consumers who are not eligible for MaineCare. This initiative relates to the curtailments order Order 003806 F8.			2	•	ly providing skills development servi tive relates to the curtailments ordere		
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$5,048)	(\$20,191)	All Other			(\$5,048)	(\$20,191)
GENERAL FUND TOTAL	(\$5,048)	(\$20,191)	GENERAL FUND TOTAL		_	(\$5,048)	(\$20,191)
Mental Health Services - Community 0121			Mental Health Services - Comm	unity 0121			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding for one contract for specialized group services. This initiative recurtailments ordered in Financial Order 003806 F8.	lates to the		Initiative: Eliminates funding for ocurtailments ordered in Financial C	•	zed group services. This initiative rela	ates to the	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$2,331)	(\$9,325)	All Other			(\$2,331)	(\$9,325)
GENERAL FUND TOTAL	(\$2,331)	(\$9,325)	GENERAL FUND TOTAL		_	(\$2,331)	(\$9,325)
Mental Health Services - Community 0121			Mental Health Services - Comm	unity 0121			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee:	Vote:	AFA Committee:	Vote:	
Initiative: Reduces funding by requiring residents of adult mental health private nonmedical in							
facilities to contribute a standard portion of their Supplemental Security Income benefit toward costs.							
facilities to contribute a standard portion of their Supplemental Security Income benefit toward		2008-09	GENERAL FUND			2007-08	2008-09
facilities to contribute a standard portion of their Supplemental Security Income benefit toward costs.	I room and board	2008-09 (\$150,000)	GENERAL FUND All Other			2007-08 \$0	2008-09 \$0

Mental Health Services - Community 0121

Mental Health Services - Community 0121

Mental Health Services - Community 0121 Mental Health Services - Community 0121 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8. Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 (\$425,000) \$0 (\$425,000) \$0 Personal Services Personal Services \$0 \$0 GENERAL FUND TOTAL (\$425,000)GENERAL FUND TOTAL (\$425,000)Mental Health Services - Community Medicaid 0732 Mental Health Services - Community Medicaid 0732 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: OUT Vote: 7-3 AFA Committee: AMD Vote: Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services -Community Medicaid programs. Community Medicaid programs. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other \$0 (\$450,000)All Other \$0 (\$200,000)GENERAL FUND TOTAL \$0 (\$450,000) GENERAL FUND TOTAL \$0 (\$200,000)Mental Health Services - Community Medicaid 0732 Mental Health Services - Community Medicaid 0732 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program. reduction is in the Mental Health Services - Community Medicaid program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Mental Health Services - Community Medicaid 0732

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$603,374)
GENERAL FUND TOTAL	\$0	(\$603,374)

GENERAL FUND TOTAL \$0 (\$1,200,000) Mental Health Services - Community Medicaid 0732

2007-08

\$0

2008-09

(\$1,200,000)

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$603,374)
GENERAL FUND TOTAL		(\$603.374)

GENERAL FUND

All Other

D.I. C. 'W IDW W. AFA.C. 'W IDW			D.F. C. W. D. W.	AFA C DI	37.4	
Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Adjusts funding to bring it into line with projected available resources based on re		:	Policy Committee: IN Vo	te: AFA Committee: IN with projected available resources based on rev	Vote:	
approved by the Revenue Forecasting Committee.	renue changes		approved by the Revenue Forecasting Comm	• •	enue changes	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09
All Other	\$554,127	\$567,982	All Other		\$554,127	\$567,982
OTHER SPECIAL REVENUE FUNDS TOTAL	\$554,127	\$567,982	OTHER SPECIAL REVENUE FUNDS TOT	· ·AL	\$554,127	\$567,982
Mental Health Services - Community Medicaid 0732			Mental Health Services - Community Med	icaid 0732		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vo	te: AFA Committee: IN	Vote:	
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projecti Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting			, e	are accounts to reflect modifications to projection with the November 2007 Revenue Forecasting Countries of		
GENERAL FUND	2007-08	2008-09	GENERAL FUND		2007-08	2008-09
All Other	(\$554,127)	(\$567,982)	All Other		(\$554,127)	(\$567,982)
GENERAL FUND TOTAL	(\$554,127)	(\$567,982)	GENERAL FUND TOTAL	•	(\$554,127)	(\$567,982)
Mental Retardation Services - Community 0122			Mental Retardation Services - Community	0122		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: AMD Vo	te: AFA Committee: IN	Vote:	
Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding for day habilitation services for adults who are eligible for develout who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8.	elopmental services	:	Initiative: Eliminates funding for day habilita	te: AFA Committee: IN tion services for adults who are eligible for deve initiative relates to the curtailments ordered in F	lopmental services	
Initiative: Eliminates funding for day habilitation services for adults who are eligible for develout who are not eligible for MaineCare. This initiative relates to the curtailments ordered in	elopmental services	2008-09	Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This	tion services for adults who are eligible for deve	lopmental services	2008-09
Initiative: Eliminates funding for day habilitation services for adults who are eligible for develout who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8.	elopmental services Financial Order		Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This 003806 F8.	tion services for adults who are eligible for deve	lopmental services Financial Order	
Initiative: Eliminates funding for day habilitation services for adults who are eligible for devolut who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8. GENERAL FUND	elopmental services Financial Order 2007-08	2008-09	Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This 003806 F8. GENERAL FUND	tion services for adults who are eligible for deve	lopmental services Financial Order 2007-08	2008-09
Initiative: Eliminates funding for day habilitation services for adults who are eligible for develout who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8. GENERAL FUND All Other	elopmental services Financial Order 2007-08 (\$49,225)	2008-09 (\$196,900)	Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This 003806 F8. GENERAL FUND All Other	tion services for adults who are eligible for deve initiative relates to the curtailments ordered in F	lopmental services Financial Order 2007-08 (\$49,225)	2008-09 (\$196,900)
Initiative: Eliminates funding for day habilitation services for adults who are eligible for development who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL	2007-08 (\$49,225) (\$49,225)	2008-09 (\$196,900) (\$196,900)	Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL	tion services for adults who are eligible for deve initiative relates to the curtailments ordered in F	lopmental services Financial Order 2007-08 (\$49,225)	2008-09 (\$196,900) (\$196,900)
Initiative: Eliminates funding for day habilitation services for adults who are eligible for development who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Mental Retardation Services - Community 0122	2007-08 (\$49,225) (\$49,225)	2008-09 (\$196,900) (\$196,900)	Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Mental Retardation Services - Community	tion services for adults who are eligible for deve initiative relates to the curtailments ordered in F	2007-08 (\$49,225) (\$49,225)	2008-09 (\$196,900) (\$196,900)
Initiative: Eliminates funding for day habilitation services for adults who are eligible for devibut who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Mental Retardation Services - Community 0122 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding provided to the Maine Special Olympics organization. This in	2007-08 (\$49,225) (\$49,225)	2008-09 (\$196,900) (\$196,900)	Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Mental Retardation Services - Community	tion services for adults who are eligible for deve initiative relates to the curtailments ordered in F	2007-08 (\$49,225) (\$49,225)	2008-09 (\$196,900) (\$196,900)
Initiative: Eliminates funding for day habilitation services for adults who are eligible for devibut who are not eligible for MaineCare. This initiative relates to the curtailments ordered in 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Mental Retardation Services - Community 0122 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding provided to the Maine Special Olympics organization. This in the curtailments ordered in Financial Order 003806 F8.	2007-08 (\$49,225) (\$49,225) Vote tiative relates to	2008-09 (\$196,900) (\$196,900)	Initiative: Eliminates funding for day habilita but who are not eligible for MaineCare. This 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Mental Retardation Services - Community Policy Committee: Vo	tion services for adults who are eligible for deve initiative relates to the curtailments ordered in F	Company	2008-09 (\$196,900) (\$196,900)

Mental Health Services - Community Medicaid 0732

Mental Health Services - Community Medicaid 0732

Mental Retardation Services - Community	0122			Mental Retardation Services - Con	mmunity 0122			
Policy Committee: UNK Vo	te: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding for the educati the curtailments ordered in Financial Order (onal component of self-advocacy services. This is 03806 F8.	itiative relates to		Initiative: Eliminates funding for the the curtailments ordered in Financia	•	of self-advocacy services. This ini	tiative relates to	
GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other		(\$5,263)	(\$10,525)	All Other			(\$5,263)	(\$10,525)
GENERAL FUND TOTAL		(\$5,263)	(\$10,525)	GENERAL FUND TOTAL		_	(\$5,263)	(\$10,525)
Mental Retardation Services - Community	0122			Mental Retardation Services - Con	mmunity 0122			
Policy Committee: UNK Vo	te: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding provided to Pininitiative relates to the curtailments ordered in	ne Tree Legal Assistance, Inc. for contracted servin Financial Order 003806 F8.	ces. This		Initiative: Eliminates funding provio initiative relates to the curtailments	-		es. This	
GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other		(\$15,220)	(\$30,439)	All Other			(\$15,220)	(\$30,439)
GENERAL FUND TOTAL	-	(\$15,220)	(\$30,439)	GENERAL FUND TOTAL		_	(\$15,220)	(\$30,439)
Mental Retardation Services - Community	0122			Mental Retardation Services - Con	mmunity 0122			
Policy Committee: UNK Vo	te: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding for information relates to the curtailments ordered in Financial	and support to families of children in transition. al Order 003806 F8.	This initiative		Initiative: Eliminates funding for infrelates to the curtailments ordered in			his initiative	
GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other		(\$6,250)	(\$25,000)	All Other			(\$6,250)	(\$25,000)
GENERAL FUND TOTAL	_	(\$6,250)	(\$25,000)	GENERAL FUND TOTAL		_	(\$6,250)	(\$25,000)
Mental Retardation Services - Community	0122			Mental Retardation Services - Co	mmunity 0122			
Policy Committee: UNK Vo	te: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
provision of law, if necessary, the departmer in the Personal Services line category by fina	ieved by managing vacancies. Notwithstanding a t is authorized to adjust the amount of savings am ncial order upon the approval of the State Budget lments ordered in Financial Order 003806 F8.	ong its accounts		Initiative: Reduces funding from sav provision of law, if necessary, the do in the Personal Services line categor Governor. This initiative relates to	epartment is authorized t y by financial order upo	o adjust the amount of savings amon n the approval of the State Budget C	ng its accounts	
GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services		(\$5,000)	\$0	Personal Services			(\$5,000)	\$0

GENERAL FUND TOTAL

\$0

(\$5,000)

\$0

(\$5,000)

GENERAL FUND TOTAL

Policy Committee: IN	Vote:	AFA Committee: IN	Vote	: :	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	x:
Initiative: Adjusts funding as a resu participation rate.	alt of the increase in the	federal fiscal year 2008-09 federal fin	nancial		Initiative: Adjusts funding as a resparticipation rate.	sult of the increase in the	federal fiscal year 2008-09 federal fina	ıncial	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$954,970)	All Other			\$0	(\$954,970)
GENERAL FUND TOTAL		_	\$0	(\$954,970)	GENERAL FUND TOTAL		_	\$0	(\$954,970)
Mental Retardation Waiver - Ma	ineCare 0987				Mental Retardation Waiver - M	aineCare 0987			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	2:	Policy Committee: IN	Vote: 7-3	AFA Committee: AMD	Vote	e: 11-2
, c	Community Based Wai	re facilities for people with mental retainer program. The corresponding federogram.			2 2	d Community Based Wa	are facilities for people with mental reta iver program. The corresponding feder orogram.		
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	\$1,829,115	All Other			\$0	\$968,355
GENERAL FUND TOTAL		_	\$0	\$1,829,115	GENERAL FUND TOTAL			\$0	\$968,355
Mental Retardation Waiver - Ma	ineCare 0987				Mental Retardation Waiver - M	aineCare 0987			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	e:	Policy Committee:	Vote:	AFA Committee:	Vote);
		upports in agency-operated residential are - Payments to Providers program.	settings. The						
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$1,834,500)	All Other			\$0	\$0
GENERAL FUND TOTAL		_	\$0	(\$1,834,500)	GENERAL FUND TOTAL			\$0	\$0
Mental Retardation Waiver - Ma	ineCare 0987				Mental Retardation Waiver - M	aineCare 0987			
Policy Committee:	Vote:	AFA Committee:	Vote	: :	Policy Committee: UNK	Vote:	AFA Committee: AMD	Vote	»:
					review in-home supports and review	ew of appropriate staffin	umunity-based waiver services through g ratios in community supports in such ral match reduction is in the Medical C	ways as to	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	\$0	All Other			\$0	(\$3,669,586)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL		_	\$0	(\$3,669,586)

Mental Retardation Waiver - MaineCare 0987

Mental Retardation Waiver - MaineCare 0987

Policy Committee: IN Vote: AFA Committee	ee: IN Vote:		Daliay Committee IN	Vote:	AFA Committee: IN	Vote:	
Policy Committee: IN Vote: AFA Committee Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008			Policy Committee: IN		ne federal fiscal year 2008-09 federal f		
participation rate.	-09 federal finalicial		participation rate.	uit of the increase in th	ic rederar riscar year 2008-09 rederar r	manciai	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$11,474)	All Other			\$0	(\$11,474)
GENERAL FUND TOTAL	\$0	(\$11,474)	GENERAL FUND TOTAL		_	\$0	(\$11,474)
Office of Substance Abuse 0679			Office of Substance Abuse 0679				
Policy Committee: IN Vote: AFA Committee	ee: IN Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Transfers one Librarian I position from the Federal Expenditures Fund to Office of Substance Abuse program.	o the General Fund within the		Initiative: Transfers one Librarian Office of Substance Abuse program	•	deral Expenditures Fund to the Genera	l Fund within the	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATI	VE COUNT		0.000	1.000
Personal Services	\$0	\$52,972	Personal Services			\$0	\$52,972
All Other	\$0	(\$52,972)	All Other			\$0	(\$52,972)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL		-	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES F	UND		2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATI	VE COUNT		0.000	(1.000)
Personal Services	\$0	(\$52,972)	Personal Services			\$0	(\$52,972)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$52,972)	FEDERAL EXPENDITURES FU	ND TOTAL	_	\$0	(\$52,972)
Office of Substance Abuse 0679			Office of Substance Abuse 0679				
Policy Committee: IN Vote: AFA Committee	ee: UNK Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded Abuse to promote evidence-based practices.	to the Office of Substance		Initiative: Provides funding for a R Abuse to promote evidence-based		Foundation grant awarded to the Office	e of Substance	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS		2007-08	2008-09
All Other	\$0	\$25,892	All Other			\$0	\$25,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,892	OTHER SPECIAL REVENUE FU	JNDS TOTAL	_	\$0	\$25,892
Office of Substance Abuse 0679			Office of Substance Abuse 0679				
Policy Committee: IN Vote: AFA Committee	ee: IN Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reorganizes one Office Specialist I position to an Office Specialist II poto Personal Services to fund the reorganization.	sition and transfers All Other		Initiative: Reorganizes one Office to Personal Services to fund the re-		an Office Specialist II position and tra	ansfers All Other	

Mental Retardation Waiver - Supports Z006

Mental Retardation Waiver - Supports Z006

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,789	Personal Services	\$0	\$3,789
All Other	\$0	(\$3,789)	All Other	\$0	(\$3,789)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0
Office of Substance Abuse 0679			Office of Substance Abuse 0679		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 7-3 AFA Committee: IN	Vote:	8-5
Initiative: Provides funding to pay the Department of Administrative and Financial Services for new positions established for the Department of Health and Human Services Service Center to i efficiency in financial accounting and reporting services for the department.			Initiative: Provides funding to pay the Department of Administrative and Financial Services new positions established for the Department of Health and Human Services Service Center efficiency in financial accounting and reporting services for the department.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	\$11,092	All Other	\$0	\$11,092
GENERAL FUND TOTAL	\$0	\$11,092	GENERAL FUND TOTAL	\$0	\$11,092
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
All Other	\$0	\$8,300	All Other	\$0	\$8,300
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,300	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,300
Office of Substance Abuse 0679			Office of Substance Abuse 0679		
Policy Committee: TBL Vote: AFA Committee: UNK	Vote:		Policy Committee: Vote: AFA Committee:	Vote:	
Policy Committee: TBL Vote: AFA Committee: UNK Initiative: Eliminates funding for the Hancock County Drug Court.	Vote:		Policy Committee: Vote: AFA Committee:	Vote:	
	Vote: 2007-08	2008-09	Policy Committee: Vote: AFA Committee: GENERAL FUND	Vote: 2007-08	2008-09
Initiative: Eliminates funding for the Hancock County Drug Court.		2008-09 (\$150,000)			2008-09 \$0
Initiative: Eliminates funding for the Hancock County Drug Court. GENERAL FUND	2007-08		GENERAL FUND	2007-08	
Initiative: Eliminates funding for the Hancock County Drug Court. GENERAL FUND All Other	2007-08	(\$150,000)	GENERAL FUND All Other	2007-08	\$0
Initiative: Eliminates funding for the Hancock County Drug Court. GENERAL FUND All Other GENERAL FUND TOTAL	2007-08	(\$150,000)	GENERAL FUND All Other GENERAL FUND TOTAL	2007-08	\$0
Initiative: Eliminates funding for the Hancock County Drug Court. GENERAL FUND All Other GENERAL FUND TOTAL Office of Substance Abuse 0679	\$0 Vote: y other ng its accounts	(\$150,000)	GENERAL FUND All Other GENERAL FUND TOTAL Office of Substance Abuse 0679	2007-08 \$0 \$0 Vote: g any other among its accounts	\$0
Initiative: Eliminates funding for the Hancock County Drug Court. GENERAL FUND All Other GENERAL FUND TOTAL Office of Substance Abuse 0679 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding an provision of law, if necessary, the department is authorized to adjust the amount of savings amo in the Personal Services line category by financial order upon the approval of the State Budget Country Drug Court.	\$0 Vote: y other ng its accounts	(\$150,000)	GENERAL FUND All Other GENERAL FUND TOTAL Office of Substance Abuse 0679 Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstandin provision of law, if necessary, the department is authorized to adjust the amount of savings in the Personal Services line category by financial order upon the approval of the State Bud	2007-08 \$0 \$0 Vote: g any other among its accounts	\$0
Initiative: Eliminates funding for the Hancock County Drug Court. GENERAL FUND All Other GENERAL FUND TOTAL Office of Substance Abuse 0679 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding an provision of law, if necessary, the department is authorized to adjust the amount of savings amo in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	\$0 Vote: y other ng its accounts Officer and the	(\$150,000) (\$150,000)	GENERAL FUND All Other GENERAL FUND TOTAL Office of Substance Abuse 0679 Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstandin provision of law, if necessary, the department is authorized to adjust the amount of savings in the Personal Services line category by financial order upon the approval of the State Bud Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	2007-08 \$0 \$0 Vote: g any other among its accounts get Officer and the	\$0

Policy Committee: IN Vote: AFA Committee: IN	Vote	:	Policy Committee: IN Vote: AFA Committee:	IN Vote:	:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal participation rate.	financial		Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 fe participation rate.	deral financial	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,393)	All Other	\$0	(\$29,393)
GENERAL FUND TOTAL	\$0	(\$29,393)	GENERAL FUND TOTAL	\$0	(\$29,393)
Office of Substance Abuse - Medicaid Seed 0844			Office of Substance Abuse - Medicaid Seed 0844		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee:	IN Vote:	:
Initiative: Adjusts funding to bring it into line with projected available resources based on reveapproved by the Revenue Forecasting Committee.	enue changes		Initiative: Adjusts funding to bring it into line with projected available resources based of approved by the Revenue Forecasting Committee.	n revenue changes	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$28,884	\$29,607	All Other	\$28,884	\$29,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,884	\$29,607	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,884	\$29,607
Office of Substance Abuse - Medicaid Seed 0844			Office of Substance Abuse - Medicaid Seed 0844		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee:	IN Vote:	:
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projectio Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Comport William Revenue Foreca			Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to pro Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecas	-	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$28,884)	(\$29,607)	All Other	(\$28,884)	(\$29,607)
GENERAL FUND TOTAL	(\$28,884)	(\$29,607)	GENERAL FUND TOTAL	(\$28,884)	(\$29,607)
Residential Treatment Facilities Assessment 0978			Residential Treatment Facilities Assessment 0978		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee:	IN Vote:	:
Initiative: Reduces funding for the decrease in the tax on residential treatment facilities that ta 1, 2008.	kes effect January		Initiative: Reduces funding for the decrease in the tax on residential treatment facilities t 1, 2008.	hat takes effect January	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$82,514)	(\$169,154)	All Other	(\$82,514)	(\$169,154)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,514)	(\$169,154)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,514)	(\$169,154)

Office of Substance Abuse - Medicaid Seed 0844

Office of Substance Abuse - Medicaid Seed 0844

Residential Treatment Facilities Assessment 0978

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee. OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 All Other (\$53,127)(\$54,455) OTHER SPECIAL REVENUE FUNDS TOTAL (\$54,455) (\$53,127) Residential Treatment Facilities Assessment 0978 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Adjusts funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 All Other \$0 (\$88,903)OTHER SPECIAL REVENUE FUNDS TOTAL \$0 (\$88,903)**Riverview Psychiatric Center 0105** Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate. OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 Personal Services \$0 \$82,519 All Other \$0 \$32,477 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$114,996

Riverview Psychiatric Center 0105

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

Residential Treatment Facilities Assessment 0978

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee. OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 All Other (\$53,127)(\$54,455) OTHER SPECIAL REVENUE FUNDS TOTAL (\$54,455) (\$53,127)Residential Treatment Facilities Assessment 0978 Policy Committee: IN Vote: 7-3 AFA Committee: AMD Vote: 11-2 Initiative: Adjusts funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS All Other \$0 (\$49,252)OTHER SPECIAL REVENUE FUNDS TOTAL \$0 (\$49,252)Riverview Psychiatric Center 0105 Vote: AFA Committee: IN Vote: Policy Committee: IN Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$82,519
All Other	\$0	\$32,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,996

Riverview Psychiatric Center 0105

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$225,175	Personal Services	\$0	\$225,175
All Other	\$0	\$10,570	All Other	\$0	\$10,570
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$235,745	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$235,745
Riverview Psychiatric Center 0105			Riverview Psychiatric Center 0105		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: 7-3 AFA Committee: IN	Vot	te: 8-5
Initiative: Provides funding to pay the Department of Administrative and Financial Services new positions established for the Department of Health and Human Services Service Center tefficiency in financial accounting and reporting services for the department.			Initiative: Provides funding to pay the Department of Administrative and Financial Services for new positions established for the Department of Health and Human Services Service Center to efficiency in financial accounting and reporting services for the department.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$16,524	All Other	\$0	\$16,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,524	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,524
Riverview Psychiatric Center 0105			Riverview Psychiatric Center 0105		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA Committee: IN	Vot	te:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding provision of law, if necessary, the department is authorized to adjust the amount of savings at in the Personal Services line category by financial order upon the approval of the State Budge Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	nong its accounts		Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding at provision of law, if necessary, the department is authorized to adjust the amount of savings amount in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ong its accounts	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0	Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0	GENERAL FUND TOTAL	(\$50,000)	\$0
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS) DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS) DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$3,390,311)	(\$26,638,588)	General Fund Cost (Savings)	(\$3,219,567)	(\$19,775,806)
General Fund Cost (Savings) Federal Expenditures Fund Cost (Savings)	(\$3,390,311) \$0	(\$26,638,588) (\$52,972)	General Fund Cost (Savings) Federal Expenditures Fund Cost (Savings)	(\$3,219,567) \$0	(\$19,775,806) (\$52,972)
, 0,					. , , ,
Federal Expenditures Fund Cost (Savings)	\$0	(\$52,972)	Federal Expenditures Fund Cost (Savings)	\$0	(\$52,972)
Federal Expenditures Fund Cost (Savings) Fund for a Healthy Maine Cost (Savings)	\$0 \$0	(\$52,972) (\$11,741)	Federal Expenditures Fund Cost (Savings) Fund for a Healthy Maine Cost (Savings)	\$0 \$0	(\$52,972) (\$11,741)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Policy Committee: UNK AFA Committee: UNK Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts

in the Personal Services line category by financial order upon the approval of the State Budget Officer and the

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Vote:

GENERAL FUND	2007-08	2008-09
Personal Services	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Vote:

Bureau of Child and Family Services - Central 0307

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor This initiative relates to the curtailments ordered in Financial Order 003806 F8

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

Bureau of Child and Family Services - Regional 0452

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,244
GENERAL FUND TOTAL	\$0	\$7,244

Bureau of Child and Family Services - Regional 0452

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Policy Committee: IN AFA Committee: IN Vote: Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Bureau of Child and Family Services - Central 0307

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

Bureau of Child and Family Services - Regional 0452

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,244
GENERAL FUND TOTAL	\$0	\$7.244

Bureau of Child and Family Services - Regional 0452

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND Personal Services	2007-08 (\$800,000)	2008-09 \$0	GENERAL FUND Personal Services	2007-08 (\$800,000)	2008-09 \$0
GENERAL FUND TOTAL	(\$800,000)	\$0	GENERAL FUND TOTAL	(\$800,000)	\$0
Bureau of Family Independence - Regional 0453			Bureau of Family Independence - Regional 0453		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers 4 Family Independence Specialist positions funded 50% Other Special Rev 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health accordance of Family Independence - Regional program, Other Special Revenue Funds.			Initiative: Transfers 4 Family Independence Specialist positions funded 50% Other Special Rev 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health acco Bureau of Family Independence - Regional program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$114,496)	Personal Services	\$0	(\$114,496)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$114,496)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$114,496)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$114,496	Personal Services	\$0	\$114,496
Unknown	\$0	\$0	Unknown	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,496	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$114,496
Bureau of Family Independence - Regional 0453			Bureau of Family Independence - Regional 0453		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and Support program to the Office of Integrated Access and Support - Regional Office program.	- Central Office		Initiative: Transfers food stamps bonus funds from the Office of Integrated Access and Support program to the Office of Integrated Access and Support - Regional Office program.	- Central Office	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$710,389	\$0	All Other	\$710,389	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$710,389	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$710,389	\$0
Bureau of Family Independence - Regional 0453			Bureau of Family Independence - Regional 0453		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 7-3 AFA Committee: IN	Vote:	8-5
Initiative: Provides funding to pay the Department of Administrative and Financial Services for new positions established for the Department of Health and Human Services Service Center to i efficiency in financial accounting and reporting services for the department.			Initiative: Provides funding to pay the Department of Administrative and Financial Services for new positions established for the Department of Health and Human Services Service Center to efficiency in financial accounting and reporting services for the department.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,205	All Other	\$0	\$9,205
GENERAL FUND TOTAL	\$0	\$9,205	GENERAL FUND TOTAL	\$0	\$9,205

Bureau of Family Independence - Regional 0453			Bureau of Family Independence - Regional 0453		
Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding a provision of law, if necessary, the department is authorized to adjust the amount of savings and in the Personal Services line category by financial order upon the approval of the State Budge Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	nong its accounts		Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding provision of law, if necessary, the department is authorized to adjust the amount of savings are in the Personal Services line category by financial order upon the approval of the State Budge Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	mong its accounts	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,000,000)	\$0	Personal Services	(\$2,000,000)	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0	GENERAL FUND TOTAL	(\$2,000,000)	\$0
Bureau of Medical Services 0129			Bureau of Medical Services 0129		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Offsets the elimination of 21 General Fund positions and 79 Federal Expenditures F from projected Office of MaineCare savings.	Fund positions		Initiative: Offsets the elimination of 21 General Fund positions and 79 Federal Expenditures from projected Office of MaineCare savings.	Fund positions	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	21.000	POSITIONS - LEGISLATIVE COUNT	0.000	21.000
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	79.000	POSITIONS - LEGISLATIVE COUNT	0.000	79.000
Bureau of Medical Services 0129			Bureau of Medical Services 0129		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding to increase the contract with the Administrative Services Organizational health services.	ation (ASO) for		Initiative: Provides funding to increase the contract with the Administrative Services Organiz behavioral health services.	cation for	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$13,569	\$32,565	All Other	\$13,569	\$32,565

\$32,565

2008-09

\$97,695

\$97,695

GENERAL FUND TOTAL

All Other

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND TOTAL

\$13,569

2007-08

\$40,706

\$40,706

\$32,565

2008-09

\$97,695

\$97,695

\$13,569

2007-08

\$40,706

\$40,706

GENERAL FUND TOTAL

All Other

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND TOTAL

Bureau of Medical Services 0129

Policy Committee: UNK

program to the Bureau of Medical Services program.

Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst II positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions will end on January 30, 2010. GENERAL FUND 2007-08 2008-09 Personal Services \$0 \$486.314 All Other \$0 (\$486,314) GENERAL FUND TOTAL \$0 \$0 FEDERAL EXPENDITURES FUND 2008-09 2007-08 \$0 \$486.385 Personal Services All Other \$0 \$18,993 FEDERAL EXPENDITURES FUND TOTAL \$0 \$505,378 **Bureau of Medical Services 0129** Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund and 10% General Fund. These positions will end on January 30, 2010. GENERAL FUND 2007-08 2008-09 Personal Services \$0 \$120,334 All Other \$0 (\$120,334)GENERAL FUND TOTAL \$0 \$0 FEDERAL EXPENDITURES FUND 2007-08 2008-09 Personal Services \$0 \$1,083,023 All Other \$0 \$42,292 FEDERAL EXPENDITURES FUND TOTAL \$0 \$1,125,315 **Bureau of Medical Services 0129**

AFA Committee: UNK

Bureau of Medical Services 0129

Policy Committee:	IIN	vote:	AFA Committee:	IIN	vote
T 10 0 0 0	101: : 1	. 1000	 11 14 1	1000	

Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst I positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$486,314
All Other	\$0	(\$486,314)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$486,385
All Other	\$0	\$18,993
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$505,378

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund and 10% General Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$120,334
All Other	\$0	(\$120,334)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$1,083,023
All Other	\$0	\$42,292

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

Vote:

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,056,909	All Other	\$0	\$1,056,909
GENERAL FUND TOTAL	\$0	\$1,056,909	GENERAL FUND TOTAL	\$0	\$1,056,909
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,056,909	All Other	\$0	\$1,056,909
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,056,909	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,056,909
Bureau of Medical Services 0129			Bureau of Medical Services 0129		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	re:	Policy Committee: IN Vote: AFA Committee: IN	Vote): :
Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Cons one Reimbursement Specialist position and 2 Office Associate II positions and related All Oth Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services progr	ner from the		Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Consone Reimbursement Specialist position and 2 Office Associate II positions and related All Otl Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services programmer.	her from the	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$138,124	\$143,645	Personal Services	\$138,124	\$143,645
All Other	(\$138,124)	(\$143,645)	All Other	(\$138,124)	(\$143,645)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$1,474	\$1,475	All Other	\$1,474	\$1,475
FEDERAL EXPENDITURES FUND TOTAL	\$1,474	\$1,475	FEDERAL EXPENDITURES FUND TOTAL	\$1,474	\$1,475
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$138,353)	(\$143,879)	Personal Services	(\$138,353)	(\$143,879)
All Other	(\$18,380)	(\$18,595)	All Other	(\$18,380)	(\$18,595)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$156,733)	(\$162,474)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$156,733)	(\$162,474)
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$229	\$234	Personal Services	\$229	\$234
All Other	\$26	\$26	All Other	\$26	\$26
FEDERAL BLOCK GRANT FUND TOTAL	\$255	\$260	FEDERAL BLOCK GRANT FUND TOTAL	\$255	\$260

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$25,739)	(\$27,247)
All Other	(\$4,728)	(\$4,728)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,467)	(\$31,975)

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$201,960
All Other	\$0	\$7,887
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$209,847

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$25,739)	(\$27,247)
All Other	(\$4,728)	(\$4,728)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,467)	(\$31 975)

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$201,960
All Other	\$0	\$7,887
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$209,847

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$19,391	Personal Services	\$0	\$19,391
All Other	\$0	(\$19,391)	All Other	\$0	(\$19,391)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$90,433)	Personal Services	\$0	(\$90,433)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$90,433)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$90,433)
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$71,042	Personal Services	\$0	\$71,042
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$71,042	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$71,042
Bureau of Medical Services 0129			Bureau of Medical Services 0129		
Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal agent	Voi nt environment.	te:	Policy Committee: IN Vote: AFA Committee: IN Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal at	Vogent environment.	te:
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$528,499	\$1,766,810	All Other	\$528,499	\$1,766,810
GENERAL FUND TOTAL	\$528,499	\$1,766,810	GENERAL FUND TOTAL	\$528,499	\$1,766,810
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$528,499 2007-08	\$1,766,810 2008-09	GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$528,499 2007-08	\$1,766,810 2008-09
	•				
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
FEDERAL EXPENDITURES FUND All Other	2007-08 \$0	2008-09 \$16,522,235	FEDERAL EXPENDITURES FUND All Other	2007-08 \$0	2008-09 \$16,522,235
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	2007-08 \$0	2008-09 \$16,522,235 \$16,522,235	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	2007-08 \$0	2008-09 \$16,522,235 \$16,522,235
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129	2007-08 \$0 \$0 Vot	2008-09 \$16,522,235 \$16,522,235	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129	2007-08 \$0 \$0 Vo y program to the	2008-09 \$16,522,235 \$16,522,235
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers one Physician III position from the Mental Health Services - Community p Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of	2007-08 \$0 \$0 Vot	2008-09 \$16,522,235 \$16,522,235	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129 Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers one Physician III position from the Mental Health Services - Communit Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15%	2007-08 \$0 \$0 Vo y program to the	2008-09 \$16,522,235 \$16,522,235
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers one Physician III position from the Mental Health Services - Community p Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of costs to the Bureau of Medical Services program, Federal Expenditures Fund.	\$0 Volvo rogram to the the position's	2008-09 \$16,522,235 \$16,522,235	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129 Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers one Physician III position from the Mental Health Services - Communit Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% costs to the Bureau of Medical Services program, Federal Expenditures Fund.	\$0 Vo y program to the of the position's	2008-09 \$16,522,235 \$16,522,235 te:
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers one Physician III position from the Mental Health Services - Community p Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of costs to the Bureau of Medical Services program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND	2007-08 \$0 Voi rogram to the the position's	2008-09 \$16,522,235 \$16,522,235 te:	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Bureau of Medical Services 0129 Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers one Physician III position from the Mental Health Services - Communit Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% costs to the Bureau of Medical Services program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND	2007-08 \$0 Vo y program to the of the position's 2007-08	2008-09 \$16,522,235 \$16,522,235 te:

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,170
GENERAL FUND TOTAL	\$0	\$1,170
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,170
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,170

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$39,709)
GENERAL FUND TOTAL	\$0	(\$39,709)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$39,707)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,707)

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Bureau of Medical Services 0129

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,170
GENERAL FUND TOTAL	\$0	\$1,170
FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,170
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,170

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$39,709)
GENERAL FUND TOTAL	\$0	(\$39,709)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$39,707)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,707)

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services		(\$1,200,000)	\$0	Personal Services			(\$1,200,000)	\$0
GENERAL FUND TOTAL	_	(\$1,200,000)	\$0	GENERAL FUND TOTAL		_	(\$1,200,000)	\$0
Bureau of Medical Services 0129				Bureau of Medical Services 0129				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reallocates one Health Program Manager position from 8 Bureau of Health Program, and 10% General Fund, 10% Federal Ex Services program to 100% Federal Expenditures Fund in the Bureau	penditures Fund in the Bure			Initiative: Reallocates one Health Pr Bureau of Health program, and 10% Services program to 100% Federal I	General Fund, 10% Fede	ral Expenditures Fund in the Bure		
GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services		\$0	(\$8,071)	Personal Services			\$0	(\$8,071)
GENERAL FUND TOTAL	_	\$0	(\$8,071)	GENERAL FUND TOTAL		_	\$0	(\$8,071)
FEDERAL EXPENDITURES FUND		2007-08	2008-09	FEDERAL EXPENDITURES FU	ND		2007-08	2008-09
All Other		\$0	(\$8,071)	All Other			\$0	(\$8,071)
FEDERAL EXPENDITURES FUND TOTAL	_	\$0	(\$8,071)	FEDERAL EXPENDITURES FUN	D TOTAL	_	\$0	(\$8,071)
Charitable Institutions - Aid to 0128				Charitable Institutions - Aid to 01	28			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 6-4	AFA Committee: AMD	Vote:	9-3
Initiative: Reduces funding to 6 agencies providing services to unwe	ed mothers.			Initiative: Reduces funding to agence	cies providing services to u	inwed mothers.		
GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other		\$0	(\$290,576)	All Other			\$0	(\$290,576)
GENERAL FUND TOTAL	_	\$0	(\$290,576)	GENERAL FUND TOTAL		_	\$0	(\$290,576)
Child Support 0100				Child Support 0100				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding as a baseline allocation for Child Suppo	rt, Other Special Revenue Fu	unds.		Initiative: Provides funding as a bas	eline allocation for Child S	Support, Other Special Revenue F	unds.	
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS		2007-08	2008-09
All Other		\$500	\$500	All Other			\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	_	\$500	\$500	OTHER SPECIAL REVENUE FUR	NDS TOTAL		\$500	\$500

Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote	
Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Budget.	e Bureau of		Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Budget.	he Bureau of	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$121)	Personal Services	\$0	(\$121)
GENERAL FUND TOTAL	\$0	(\$121)	GENERAL FUND TOTAL	\$0	(\$121)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$36,613	Personal Services	\$0	\$36,613
All Other	\$0	\$2,855	All Other	\$0	\$2,855
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,468	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,468
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$36,492)	Personal Services	\$0	(\$36,492)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$36,492)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$36,492)
Child Support 0100			Child Support 0100		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 7-3 AFA Committee: IN	Vote	8-5
Initiative: Provides funding to pay the Department of Administrative and Financial Services for new positions established for the Department of Health and Human Services Service Center to in efficiency in financial accounting and reporting services for the department.			Initiative: Provides funding to pay the Department of Administrative and Financial Services for new positions established for the Department of Health and Human Services Service Center to i efficiency in financial accounting and reporting services for the department.		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$33,879	All Other	\$0	\$33,879
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$33,879	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$33,879
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$26,861	All Other	\$0	\$26,861
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,861	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$26,861
Child Support 0100			Child Support 0100		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote	:

Child Support 0100

Child Support 0100

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND TOTAL

GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			(\$250,000)	\$0	Personal Services			(\$250,000)	\$0
GENERAL FUND TOTAL		-	(\$250,000)	\$0	GENERAL FUND TOTAL		- -	(\$250,000)	\$0
Child Welfare Services 0139					Child Welfare Services 0139				
Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vot	e:
Initiative: Provides funding for foster a	nd adoptive parents.				Initiative: Provides funding for foster	and adoptive parents.			
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$5,200,000	\$5,200,000	All Other			\$5,200,000	\$5,200,000
GENERAL FUND TOTAL		-	\$5,200,000	\$5,200,000	GENERAL FUND TOTAL		-	\$5,200,000	\$5,200,000
Child Welfare Services 0139					Child Welfare Services 0139				
Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vot	e:
Initiative: Reduces funding by implementational services for children in state cut. Order 003806 F8.	~	•			Initiative: Reduces funding by implen clinical services for children in state c Order 003806 F8.	-			
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$617,347)	(\$1,234,694)	All Other			(\$617,347)	(\$1,234,694)
GENERAL FUND TOTAL		-	(\$617,347)	(\$1,234,694)	GENERAL FUND TOTAL		-	(\$617,347)	(\$1,234,694)
Child Welfare Services 0139					Child Welfare Services 0139				
Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vot	e:
Initiative: Reduces funding by implementation consistent with MaineCare Order 003806 F8.					Initiative: Reduces funding by implen evaluations consistent with MaineCar Order 003806 F8.	-			
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$300,000)	(\$600,000)	All Other			(\$300,000)	(\$600,000)
		-					-		

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts

in the Personal Services line category by financial order upon the approval of the State Budget Officer and the

(\$300,000)

(\$600,000)

GENERAL FUND TOTAL

(\$600,000)

(\$300,000)

Policy Committee: TBL Vote: AFA Committee: UNK	Vote	2:	Policy Committee: AMD Vote: AFA Committee: AMD	Vote	
Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive adoption assistance.	families receiving		Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive f adoption assistance.	amilies receiving	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$900,000)	(\$1,800,000)	All Other	(\$378,000)	(\$756,000)
GENERAL FUND TOTAL	(\$900,000)	(\$1,800,000)	GENERAL FUND TOTAL	(\$378,000)	(\$756,000)
Child Welfare Services 0139			Child Welfare Services 0139		
Policy Committee: TBL Vote: AFA Committee: UNK	Vote	e:	Policy Committee: AMD Vote: AFA Committee: AMD	Vote	:
Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster fain state custody placed with them.	milies for children		Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster famin state custody placed with them.	nilies for children	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$445,000)	(\$890,000)	All Other	(\$186,900)	(\$373,800)
GENERAL FUND TOTAL	(\$445,000)	(\$890,000)	GENERAL FUND TOTAL	(\$186,900)	(\$373,800)
Child Welfare Services 0139			Child Welfare Services 0139		
Policy Committee: IN Vote: AFA Committee: IN	Vote	e:	Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O	s who are not	e:	Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Order	who are not	:
Initiative: Reduces funding for child care services for children in foster care living with adult	s who are not	2008-09	Initiative: Reduces funding for child care services for children in foster care living with adults	who are not	2008-09
Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O	s who are not rder 003806 F8.		Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Order	who are not ler 003806 F8.	
Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O GENERAL FUND	s who are not rder 003806 F8.	2008-09	Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Ord GENERAL FUND	who are not ler 003806 F8.	2008-09
Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O GENERAL FUND All Other	s who are not rder 003806 F8. 2007-08 (\$275,000)	2008-09 (\$550,000)	Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Ord GENERAL FUND All Other	who are not ler 003806 F8. 2007-08 (\$275,000)	2008-09 (\$550,000)
Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O GENERAL FUND All Other GENERAL FUND TOTAL	s who are not order 003806 F8. 2007-08 (\$275,000) (\$275,000)	2008-09 (\$550,000) (\$550,000)	Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Ord GENERAL FUND All Other GENERAL FUND TOTAL	who are not ler 003806 F8. 2007-08 (\$275,000)	2008-09 (\$550,000) (\$550,000)
Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O GENERAL FUND All Other GENERAL FUND TOTAL Child Welfare Services 0139	s who are not order 003806 F8. 2007-08 (\$275,000) (\$275,000) Voted in addition to	2008-09 (\$550,000) (\$550,000)	Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Ord GENERAL FUND All Other GENERAL FUND TOTAL Child Welfare Services 0139	who are not ler 003806 F8. 2007-08 (\$275,000) (\$275,000) Vote in addition to	2008-09 (\$550,000) (\$550,000)
Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O GENERAL FUND All Other GENERAL FUND TOTAL Child Welfare Services 0139 Policy Committee: TBL Vote: AFA Committee: UNK Initiative: Reduces funding by shifting payments for respite services from state funds provide foster care reimbursement to direct reimbursement by foster care families. This initiative relationships and the committee of the committee o	s who are not order 003806 F8. 2007-08 (\$275,000) (\$275,000) Voted in addition to	2008-09 (\$550,000) (\$550,000)	Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Ord GENERAL FUND All Other GENERAL FUND TOTAL Child Welfare Services 0139 Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding by shifting payments for respite services from state funds provided foster care reimbursement to direct reimbursement by foster care families. This initiative relates	who are not ler 003806 F8. 2007-08 (\$275,000) (\$275,000) Vote in addition to	2008-09 (\$550,000) (\$550,000)
Initiative: Reduces funding for child care services for children in foster care living with adult employed outside the home. This initiative relates to the curtailments ordered in Financial O GENERAL FUND All Other GENERAL FUND TOTAL Child Welfare Services 0139 Policy Committee: TBL Vote: AFA Committee: UNK Initiative: Reduces funding by shifting payments for respite services from state funds provide foster care reimbursement to direct reimbursement by foster care families. This initiative relaculation ordered in Financial Order 003806 F8.	2007-08 (\$275,000) (\$275,000) Voted in addition to these to the	2008-09 (\$550,000) (\$550,000)	Initiative: Reduces funding for child care services for children in foster care living with adults employed outside the home. This initiative relates to the curtailments ordered in Financial Ord GENERAL FUND All Other GENERAL FUND TOTAL Child Welfare Services 0139 Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding by shifting payments for respite services from state funds provided foster care reimbursement to direct reimbursement by foster care families. This initiative relate curtailments ordered in Financial Order 003806 F8.	who are not ler 003806 F8. 2007-08 (\$275,000) (\$275,000) Vote in addition to es to the	2008-09 (\$550,000) (\$550,000)

Child Welfare Services 0139

Child Welfare Services 0139

Child Welfare Services 0139					Child Welfare Services 0139				
Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Reduces funding by unb initiative relates to the curtailments		creational services from foster care rate order 003806 F8.	es. This		Initiative: Reduces funding by unb initiative relates to the curtailments		reational services from foster care rate rate of the result of the resul	es. This	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$68,000)	(\$136,000)	All Other			(\$68,000)	(\$136,000)
GENERAL FUND TOTAL			(\$68,000)	(\$136,000)	GENERAL FUND TOTAL		_	(\$68,000)	(\$136,000)
Child Welfare Services 0139					Child Welfare Services 0139				
Policy Committee: IN	Vote:	AFA Committee: IN	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Reduces funding by tran	sferring the assessment	function to state child welfare workers	3.		Initiative: Reduces funding by tran	nsferring the assessment	function to state child welfare workers	S.	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$1,000,000)	All Other			\$0	(\$1,000,000)
GENERAL FUND TOTAL			\$0	(\$1,000,000)	GENERAL FUND TOTAL		_	\$0	(\$1,000,000)
Child Welfare Services 0139					Child Welfare Services 0139				
Policy Committee: IN	Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:
		or home studies for all notential adoptiv	e and foster		6 3	reasing contract rates for	home studies for all potential adoptive	ve and foster	
Initiative: Reduces funding by decrease families.	reasing contract rates for	n nome studies for an potential adoptiv			care families.				
0 1	reasing contract rates fo	n ionie staties tot un poetitui acoput	2007-08	2008-09	care families. GENERAL FUND			2007-08	2008-09
care families.	reasing contract rates for	n ione states to an poential acopa.	2007-08 \$0	2008-09 (\$125,000)				2007-08 \$0	2008-09 (\$125,000)
care families. GENERAL FUND	easing contract rates for	—			GENERAL FUND		_		
care families. GENERAL FUND All Other	easing contract rates for	- To the states for all potential acopt.	\$0	(\$125,000)	GENERAL FUND All Other		_	\$0	(\$125,000)
care families. GENERAL FUND All Other GENERAL FUND TOTAL	reasing contract rates for	AFA Committee: UNK	\$0	(\$125,000)	GENERAL FUND All Other GENERAL FUND TOTAL	Vote:	AFA Committee: AMD	\$0 \$0	(\$125,000)
care families. GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: UNK Initiative: Eliminates 20 positions a department shall provide a report designation.	Vote: and reduces funding as letailing the new organi		\$0 Voten. The eliminated and	(\$125,000)	GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: AMD Initiative: Eliminates 21 positions a department shall provide a report sh	and reduces funding as p	AFA Committee: AMD part of a departmentwide reorganization structure, the specific positions to the First Regular Session of the 124	\$0 Vote on. The eliminated and	(\$125,000) (\$125,000)
care families. GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: UNK Initiative: Eliminates 20 positions a department shall provide a report dany necessary legislation to implem	Vote: and reduces funding as letailing the new organi	AFA Committee: UNK part of a departmentwide reorganizatio zation structure, the specific positions of	\$0 Voten. The eliminated and	(\$125,000)	GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: AMD Initiative: Eliminates 21 positions a department shall provide a report dany necessary legislation to implem	and reduces funding as p	part of a departmentwide reorganization attracture, the specific positions	\$0 Vote on. The eliminated and	(\$125,000) (\$125,000)
care families. GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: UNK Initiative: Eliminates 20 positions a department shall provide a report dany necessary legislation to implemby December 12, 2008.	Vote: and reduces funding as etailing the new organi nent the reorganization	AFA Committee: UNK part of a departmentwide reorganizatio zation structure, the specific positions of	\$0 Vote n. The eliminated and th Legislature	(\$125,000) (\$125,000)	GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: AMD Initiative: Eliminates 21 positions a department shall provide a report dany necessary legislation to implembly December 12, 2008.	and reduces funding as p detailing the new organiz ment the reorganization t	part of a departmentwide reorganization attracture, the specific positions	\$0 Vote on. The eliminated and th Legislature	(\$125,000) (\$125,000)
care families. GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: UNK Initiative: Eliminates 20 positions a department shall provide a report d any necessary legislation to implem by December 12, 2008. GENERAL FUND	Vote: and reduces funding as etailing the new organi nent the reorganization	AFA Committee: UNK part of a departmentwide reorganizatio zation structure, the specific positions of	\$0 Vote n. The eliminated and th Legislature	(\$125,000) (\$125,000) e:	GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: AMD Initiative: Eliminates 21 positions a department shall provide a report d any necessary legislation to implem by December 12, 2008. GENERAL FUND	and reduces funding as p detailing the new organiz ment the reorganization t	part of a departmentwide reorganization attracture, the specific positions	\$0 Vote on. The eliminated and th Legislature	(\$125,000) (\$125,000) : 11-1
care families. GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: UNK Initiative: Eliminates 20 positions a department shall provide a report d any necessary legislation to implem by December 12, 2008. GENERAL FUND POSITIONS - LEGISLATIVE	Vote: and reduces funding as etailing the new organi nent the reorganization	AFA Committee: UNK part of a departmentwide reorganizatio zation structure, the specific positions of	\$0 Vote No. The eliminated and th Legislature 2007-08 0	(\$125,000) (\$125,000) e: 2008-09 (19.000)	GENERAL FUND All Other GENERAL FUND TOTAL Departmentwide 0640 Policy Committee: AMD Initiative: Eliminates 21 positions a department shall provide a report d any necessary legislation to implen by December 12, 2008. GENERAL FUND POSITIONS - LEGISLATIVE	and reduces funding as p detailing the new organiz ment the reorganization t	part of a departmentwide reorganization attracture, the specific positions	\$0 Vote on. The eliminated and th Legislature 2007-08 0.000	(\$125,000) (\$125,000) : 11-1 2008-09 (20.000)

\$0 (\$1,517,747)

GENERAL FUND TOTAL

GENERAL FUND TOTAL

\$0 (\$1,616,747)

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08 2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000 (1.000)
Personal Services	\$0	(\$102,457)	Personal Services	\$0 (\$102,457)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$102,457)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0 (\$102,457)
Departmentwide 0640			Departmentwide 0640	
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	: :	Policy Committee: IN Vote: AFA Comm	nittee: IN Vote:
Initiative: Reduces funding by reducing the services provided through University of Maine Sys agreements.	em cooperative		Initiative: Reduces funding by reducing the services provided through Univers agreements.	ty of Maine System cooperative
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08 2008-09
All Other	\$0	(\$1,000,000)	All Other	\$0 (\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)	GENERAL FUND TOTAL	\$0 (\$1,000,000)
Division of Administrative Hearings Z038			Division of Administrative Hearings Z038	
Policy Committee: IN Vote: AFA Committee: IN	Vote	e:	Policy Committee: IN Vote: AFA Comm	mittee: IN Vote:
Initiative: Transfers funding for travel costs from the Office of Management and Budget program. Division of Administrative Hearings program.	m to the		Initiative: Transfers funding for travel costs from the Office of Management at Division of Administrative Hearings program.	d Budget program to the
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08 2008-09
All Other	\$10,000	\$10,000	All Other	\$10,000 \$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000	GENERAL FUND TOTAL	\$10,000 \$10,000
Division of Administrative Hearings Z038			Division of Administrative Hearings Z038	
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: AFA Comm	mittee: IN Vote:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding are provision of law, if necessary, the department is authorized to adjust the amount of savings amount in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ng its accounts		Initiative: Reduces funding from savings achieved by managing vacancies. No provision of law, if necessary, the department is authorized to adjust the amount in the Personal Services line category by financial order upon the approval of the Governor. This initiative relates to the curtailments ordered in Financial Order	nt of savings among its accounts he State Budget Officer and the
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08 2008-09
Personal Services	(\$10,000)	\$0	Personal Services	(\$10,000) \$0
GENERAL FUND TOTAL	(\$10,000)	\$0	GENERAL FUND TOTAL	(\$10,000) \$0
Division of Data, Research and Vital Statistics Z037			Division of Data, Research and Vital Statistics Z037	
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: AFA Comm	nittee: IN Vote:
Initiative: Transfers 2 Comprehensive Health Planner II positions and one Office Assistant II po Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Re Statistics program.			Initiative: Transfers 2 Comprehensive Health Planner II positions and one Offi Other Special Revenue Funds to the Federal Expenditures Fund within the Div Statistics program.	•

FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FU			2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	POSITIONS - LEGISLATIV	'E COUNT		0.000	3.000
Personal Services	\$0	\$211,840	Personal Services			\$0	\$211,840
All Other	\$0	\$25,500	All Other		_	\$0	\$25,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$237,340	FEDERAL EXPENDITURES FUN	ND TOTAL		\$0	\$237,340
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS		2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	POSITIONS - LEGISLATIV	'E COUNT		0.000	(3.000)
Personal Services	\$0	(\$211,840)	Personal Services			\$0	(\$211,840)
All Other	\$0	(\$25,500)	All Other			\$0	(\$25,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$237,340)	OTHER SPECIAL REVENUE FU	NDS TOTAL	_	\$0	(\$237,340)
Division of Data, Research and Vital Statistics Z037			Division of Data, Research and V	ital Statistics Z037			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	<u>.</u>
Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics pro-	gram.		Initiative: Provides funding for gran	nts in the Division of Dat	a, Research and Vital Statistics pro	gram.	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FU	J ND		2007-08	2008-09
All Other	\$0	\$1,720,000	All Other			\$0	\$1,720,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,720,000	FEDERAL EXPENDITURES FUN	ND TOTAL	_	\$0	\$1,720,000
Division of Purchased Services Z035			Division of Purchased Services Z	035			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding an provision of law, if necessary, the department is authorized to adjust the amount of savings amount the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ng its accounts		Initiative: Reduces funding from sa provision of law, if necessary, the c in the Personal Services line catego Governor. This initiative relates to	lepartment is authorized to bry by financial order upo	to adjust the amount of savings amon the approval of the State Budget	ong its accounts	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	(\$110,000)	\$0	Personal Services			(\$110,000)	\$0
GENERAL FUND TOTAL	(\$110,000)	\$0	GENERAL FUND TOTAL		_	(\$110,000)	\$0
FHM - Bureau of Health 0953			FHM - Bureau of Health 0953				
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: OUT	Vote: 6-4	AFA Committee: IN	Vote	: 10-1
Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Provider program as a result of reallocating Fund for a Healthy Maine funds between programs	-		Initiative: Notwithstanding any other Providers program as a result of rea	*		•	

FUND FOR A HEALTHY MAINE All Other	2007-08 (\$1,590,000)	2008-09 (\$985,900)	FUND FOR A HEALTHY MAINE 2007-08 2008-09 All Other (\$1,590,000) (\$985,900)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,590,000)	(\$985,900)	FUND FOR A HEALTHY MAINE TOTAL (\$1,590,000) (\$985,900)
FHM - Bureau of Health 0953			FHM - Bureau of Health 0953
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5
Initiative: Provides funding to pay the Department of Administrative and Financial Services for new positions established for the Department of Health and Human Services Service Center to efficiency in financial accounting and reporting services for the department.			Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.
FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE 2007-08 2008-09
All Other	\$0	\$7,244	All Other \$0 \$7,244
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$7,244	FUND FOR A HEALTHY MAINE TOTAL \$0 \$7,244
FHM - Medical Care 0960			FHM - Medical Care 0960
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: Vote: AFA Committee: Vote:
Initiative: Notwithstanding any other provision of law, provides funding for increased prospect payments to hospitals in fiscal year 2007-08.	tive interim		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE 2007-08 2008-09
All Other	\$2,500,000	\$0	All Other \$0 \$0
FUND FOR A HEALTHY MAINE TOTAL	\$2,500,000	\$0	FUND FOR A HEALTHY MAINE TOTAL \$0 \$0
FHM - Medical Care 0960			FHM - Medical Care 0960
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: NONE Vote: 6-4 AFA Committee: IN Vote: 10-1
Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care-Provider program as a result of reallocating Fund for a Healthy Maine funds between program	-		Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Providers program as a result of reallocating Fund for a Healthy Maine funds between programs.
FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE 2007-08 2008-09
All Other	\$1,590,000	\$985,900	All Other \$1,590,000 \$985,900
FUND FOR A HEALTHY MAINE TOTAL	\$1,590,000	\$985,900	FUND FOR A HEALTHY MAINE TOTAL \$1,590,000 \$985,900
FHM - Medical Care 0960			FHM - Medical Care 0960
Policy Committee: IN Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN Vote:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal participation rate.	financial		Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	(\$83,625)	All Other	\$0	(\$83,625)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$83,625)	FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$83,625)
Food Stamps Administration Z019			Food Stamps Administration Z019		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: OUT Vote: 7-3 AFA Committee:	AMD Vote	e:
Initiative: Reduces funding for state-administered Food Stamps to legally-admitted aliens who eligible for federal Food Stamps.	are no longer		Initiative: Reduces funding for state-administered food stamps to legally-admitted alient eligible for federal food stamps.	is who are no longer	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$647,000)	All Other	\$0	(\$323,500)
GENERAL FUND TOTAL	\$0	(\$647,000)	GENERAL FUND TOTAL	\$0	(\$323,500)
Food Stamps Administration Z019			Food Stamps Administration Z019		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	: :	Policy Committee: IN Vote: AFA Committee:	IN Vote	e:
Initiative: Provides funding to further automate and streamline the direct certification process participation in school lunch programs.	for student		Initiative: Provides funding to further automate and streamline the direct certification participation in school lunch programs.	rocess for student	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$63,170	All Other	\$0	\$63,170
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$63,170	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$63,170
Foster Care 0137			Foster Care 0137		
Policy Committee: IN Vote: AFA Committee: UNK	Vote	: :	Policy Committee: IN Vote: AFA Committee:	IN Vote	e:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal participation rate.	financial		Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 participation rate.	ederal financial	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$157,199)	All Other	\$0	(\$157,199)
GENERAL FUND TOTAL	\$0	(\$157,199)	GENERAL FUND TOTAL	\$0	(\$157,199)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$157,198	All Other	\$0	\$157,198
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$157,198	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$157,198

1 oster Care vio					Toster Care 0107						
Policy Committee: TBL	Vote:	AFA Committee: UNK	Vot	e:	Policy Committee:	AMD	Vote:	AFA Committee:	AMD	Vote	
Initiative: Reduces funding by redu adoption assistance.	cing the overall daily reimb	ursement rate paid to adoptive fa	nmilies receiving		Initiative: Reduces fu adoption assistance.	anding by reducin	ng the overall daily reimbu	rsement rate paid to ac	loptive fami	lies receiving	
GENERAL FUND			2007-08	2008-09	GENERAL FUND					2007-08	2008-09
All Other			(\$500,000)	(\$1,200,000)	All Other					(\$210,000)	(\$500,000)
GENERAL FUND TOTAL		_	(\$500,000)	(\$1,200,000)	GENERAL FUND T	OTAL				(\$210,000)	(\$500,000)
FEDERAL EXPENDITURES FU	JND		2007-08	2008-09	FEDERAL EXPEN	DITURES FUN	D			2007-08	2008-09
All Other			(\$862,398)	(\$2,145,880)	All Other					(\$362,207)	(\$894,062)
FEDERAL EXPENDITURES FUN	ND TOTAL	_	(\$862,398)	(\$2,145,880)	FEDERAL EXPEND	DITURES FUND	TOTAL			(\$362,207)	(\$894,062)
Foster Care 0137					Foster Care 0137						
Policy Committee: TBL	Vote:	AFA Committee: UNK	Vot	e:	Policy Committee:	AMD	Vote:	AFA Committee:	AMD	Vote	
Initiative: Reduces funding by redu in state custody placed with them.	cing room and board reimbi	ursement rates paid to foster fam	ilies for children		Initiative: Reduces fu in state custody place		ng room and board reimbu	rsement rates paid to for	oster familie	es for children	
GENERAL FUND			2007-08	2008-09	GENERAL FUND					2007-08	2008-09
All Other			(\$180,000)	(\$350,000)	All Other					(\$75,600)	(\$147,000)
GENERAL FUND TOTAL		_	(\$180,000)	(\$350,000)	GENERAL FUND T	OTAL				(\$75,600)	(\$147,000)
FEDERAL EXPENDITURES FU	JND		2007-08	2008-09	FEDERAL EXPEN	DITURES FUN	D			2007-08	2008-09
All Other			(\$310,463)	(\$624,882)	All Other					(\$130,395)	(\$262,854)
FEDERAL EXPENDITURES FUN	ND TOTAL	_	(\$310,463)	(\$624,882)	FEDERAL EXPEND	DITURES FUND	TOTAL			(\$130,395)	(\$262,854)
General Assistance - Reimbursen	nent to Cities and Towns 0	130			General Assistance -	- Reimbursemen	nt to Cities and Towns 01	30			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vot	e:	Policy Committee:	OUT	Vote: 7-3	AFA Committee:	AMD	Vote	
Initiative: Reduces funding by estal	olishing categorical eligibili	ty for benefits.				_	al Assistance by increasing I food benefit for TANF fa	•	_	-	
GENERAL FUND			2007-08	2008-09	GENERAL FUND					2007-08	2008-09
All Other			\$0	(\$1,200,000)	All Other					\$0	(\$525,000)
		_									

Foster Care 0137

Foster Care 0137

GENERAL FUND TOTAL

GENERAL FUND TOTAL

\$0 (\$525,000)

\$0 (\$1,200,000)

Health - Bureau of 0143

Policy Committee: UNK

Vote:

Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.

AFA Committee: UNK

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions Initiative: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order. previously established by financial order. FEDERAL EXPENDITURES FUND FEDERAL EXPENDITURES FUND 2008-09 2007-08 2008-09 2007-08 POSITIONS - LEGISLATIVE COUNT 4.000 POSITIONS - LEGISLATIVE COUNT 0.000 0 4.000 \$0 \$0 Personal Services \$367,423 Personal Services \$367,423 All Other \$0 \$14,348 All Other \$0 \$14,348 \$0 FEDERAL EXPENDITURES FUND TOTAL \$381,771 FEDERAL EXPENDITURES FUND TOTAL \$0 \$381,771 Health - Bureau of 0143 Health - Bureau of 0143 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate II position and one Planning and Research Associate I position previously one Planning and Research Associate II position and one Planning and Research Associate I position previously established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-period Comprehensive Health Planner II position and one limited-period Planning and Research limited-period Comprehensive Health Planner II position and one limited-period Planning and Research Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds. Health program, Other Special Revenue Funds. FEDERAL EXPENDITURES FUND 2007-08 2008-09 FEDERAL EXPENDITURES FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0 4.000 POSITIONS - LEGISLATIVE COUNT 0.000 4.000 \$0 \$282,924 \$0 \$282,924 Personal Services Personal Services All Other \$0 All Other \$0 \$11,048 \$11,048 FEDERAL EXPENDITURES FUND TOTAL \$0 \$293,972 FEDERAL EXPENDITURES FUND TOTAL \$0 \$293.972 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 \$0 \$0 Personal Services \$126,406 Personal Services \$126,406 \$0 All Other \$0 All Other \$4,936 \$4,936 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0 \$131,342 \$131,342 OTHER SPECIAL REVENUE FUNDS TOTAL Health - Bureau of 0143 Health - Bureau of 0143

Health - Bureau of 0143

Policy Committee: IN

Vote:

Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.

AFA Committee: IN

Vote:

Vote:

FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$3,010	Personal Services	\$0	\$3,010
All Other	\$0	\$118	All Other	\$0	\$118
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,128	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,128
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research position.	Associate I		Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research position.	Associate I	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$8,864	Personal Services	\$0	\$8,864
All Other	\$0	\$346	All Other	\$0	\$346
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,210	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,210
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consu	ultant position.		Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consu	ıltant position.	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$8,543	Personal Services	\$0	\$8,543
All Other	\$0	\$334	All Other	\$0	\$334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,877	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,877
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health the Office of Management and Budget program.	n program to		Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health the Office of Management and Budget program.	n program to	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$40,703)	Personal Services	\$0	(\$40,703)
All Other	\$0	(\$7,332)	All Other	\$0	(\$7,332)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,035)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,035)

Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding for laboratory equipment.	voic.		Initiative: Provides funding for laboratory equipment.	voic.	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Capital Expenditures	\$0	\$75,000	Capital Expenditures	\$0	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$75,000	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$75,000
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Capital Expenditures	\$0	\$105,000	Capital Expenditures	\$0	\$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$105,000
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	:
Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bur program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant			Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block G		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	(\$15,881)	Personal Services	\$0	(\$15,881)
All Other	\$0	(\$6,193)	All Other	\$0	(\$6,193)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$22,074)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$22,074)
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	:
Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fundamental Company (1997).			Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tubercu Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$24,870	Personal Services	\$0	\$24,870
All Other	\$0	\$6,543	All Other	\$0	\$6,543
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$31,413	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$31,413
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	:
Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health pro	ogram to the		Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health	program to the	

Health - Bureau of 0143

Health - Bureau of 0143

Tuberculosis Control Program.

Tuberculosis Control Program.

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$93,203)	Personal Services	\$0	(\$93,203)
All Other	\$0	(\$9,212)	All Other	\$0	(\$9,212)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$102,415)	FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$102,415)
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50% Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.	% Federal		Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50 Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.	% Federal	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$37,285	Personal Services	\$0	\$37,285
All Other	\$0	\$7,028	All Other	\$0	\$7,028
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,313	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$44,313
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	(\$37,285)	Personal Services	\$0	(\$37,285)
All Other	\$0	(\$7,028)	All Other	\$0	(\$7,028)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$44,313)	FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$44,313)
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: AMD Vote: AFA Committee: AMD	Vote:	
Initiative: Eliminates funding for the Maine AIDS Alliance, a statewide coalition of agencies de and AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806	-		Initiative: Reduces funding for the Maine AIDS Alliance, a statewide coalition of agencies del AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$10,250)	(\$41,000)	All Other	(\$10,250)	\$0
GENERAL FUND TOTAL	(\$10,250)	(\$41,000)	GENERAL FUND TOTAL	(\$10,250)	\$0
Health - Bureau of 0143			Health - Bureau of 0143		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding an provision of law, if necessary, the department is authorized to adjust the amount of savings amo in the Personal Services line category by financial order upon the approval of the State Budget Co.	ng its accounts		Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding a provision of law, if necessary, the department is authorized to adjust the amount of savings am in the Personal Services line category by financial order upon the approval of the State Budget	ong its accounts	

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09	GENERAL FUND 2007-08 2008-09
Personal Services	(\$400,000)	\$0	Personal Services (\$400,000) \$0
GENERAL FUND TOTAL	(\$400,000)	\$0	GENERAL FUND TOTAL (\$400,000) \$0
Health - Bureau of 0143			Health - Bureau of 0143
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN Vote:
Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures F Bureau of Health Program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Health program to 100% Federal Expenditures Fund in the Bureau of Health program.			Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND 2007-08 2008-09
Personal Services	\$0	\$16,142	Personal Services \$0 \$16,142
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,142	FEDERAL EXPENDITURES FUND TOTAL \$0 \$16,142
Homeless Youth Program 0923			Homeless Youth Program 0923
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN Vote:
Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.			Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.
GENERAL FUND	2007-08	2008-09	GENERAL FUND 2007-08 2008-09
All Other	(\$156,760)	\$0	All Other (\$156,760) \$0
GENERAL FUND TOTAL	(\$156,760)	\$0	GENERAL FUND TOTAL (\$156,760) \$0
Independent Housing with Services 0211			Independent Housing with Services 0211
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: Vote: AFA Committee: Vote:
Initiative: Reduces funding for homemaker services. This initiative relates to the curtailments of Financial Order 003806 F8.	ordered in		
GENERAL FUND	2007-08	2008-09	GENERAL FUND 2007-08 2008-09
All Other	(\$175,527)	\$0	All Other \$0 \$0
GENERAL FUND TOTAL	(\$175,527)	\$0	GENERAL FUND TOTAL \$0 \$0
Independent Housing with Services 0211			Independent Housing with Services 0211
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN Vote:
Initiative: Eliminates funding for a newly developed initiative, Healthy Housing Communities, relates to the curtailments ordered in Financial Order 003806 F8.	This initiative		Initiative: Eliminates funding for a newly developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$475,880)	(\$965,211)	All Other	(\$475,880)	(\$965,211)
GENERAL FUND TOTAL	(\$475,880)	(\$965,211)	GENERAL FUND TOTAL	(\$475,880)	(\$965,211)
Independent Housing with Services 0211			Independent Housing with Services 0211		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: Vote: AFA Committee:	Vote:	
Initiative: Reduces funding that supports independent living for older persons. This initiative curtailments ordered in Financial Order 003806 F8.	relates to the				
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$140,682)	(\$562,727)	All Other	\$0	\$0
GENERAL FUND TOTAL	(\$140,682)	(\$562,727)	GENERAL FUND TOTAL	\$0	\$0
Long Term Care - Human Services 0420			Long Term Care - Human Services 0420		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee:	IN Vote:	
Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Office program to the Long-term Care Human Services program.	Services Central		Initiative: Transfers funding for homemaker services wage increases from the Office of Office program to the Long-term Care Human Services program.	FElder Services Central	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
GENERAL FUND All Other	2007-08 \$0	2008-09 \$279,000	GENERAL FUND All Other	2007-08 \$0	2008-09 \$279,000
All Other	\$0	\$279,000	All Other	\$0	\$279,000
All Other GENERAL FUND TOTAL	\$0	\$279,000 \$279,000	All Other GENERAL FUND TOTAL	\$0 \$0	\$279,000
All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420	\$0 \$0 Vote:	\$279,000 \$279,000	All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420	\$0 \$0 AMD Vote:	\$279,000
All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding for home-based care services to older persons currently on a wait	\$0 \$0 Vote:	\$279,000 \$279,000	All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: IN Vote: AFA Committee: Initiative: Reduces funding for home-based care services to older persons currently on	\$0 \$0 AMD Vote:	\$279,000
All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding for home-based care services to older persons currently on a wai initiative relates to the curtailments ordered in Financial Order 003806 F8.	\$0 \$0 Vote:	\$279,000	All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: IN Vote: AFA Committee: Initiative: Reduces funding for home-based care services to older persons currently on initiative relates to the curtailments ordered in Financial Order 003806 F8.	\$0 \$0 AMD Vote: a waiting list. This	\$279,000
All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding for home-based care services to older persons currently on a wai initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND	\$0 \$0 Vote: ting list. This	\$279,000 \$279,000 2008-09	All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: IN Vote: AFA Committee: Initiative: Reduces funding for home-based care services to older persons currently on initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND	\$0 \$0 \$0 AMD Vote: a waiting list. This 2007-08	\$279,000 \$279,000 2008-09
All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding for home-based care services to older persons currently on a wai initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other	\$0 Vote: ting list. This 2007-08 (\$762,572)	\$279,000 \$279,000 2008-09 \$0	All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: IN Vote: AFA Committee: Initiative: Reduces funding for home-based care services to older persons currently on initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other	\$0 \$0 AMD Vote: a waiting list. This 2007-08 (\$381,286)	\$279,000 \$279,000 2008-09 \$0
All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Eliminates funding for home-based care services to older persons currently on a wai initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL	\$0 Vote: ting list. This 2007-08 (\$762,572)	\$279,000 \$279,000 2008-09 \$0 \$0	All Other GENERAL FUND TOTAL Long Term Care - Human Services 0420 Policy Committee: IN Vote: AFA Committee: Initiative: Reduces funding for home-based care services to older persons currently on initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL	\$0 \$0 AMD Vote: a waiting list. This 2007-08 (\$381,286) (\$381,286)	\$279,000 \$279,000 2008-09 \$0 \$0

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$62,500)	(\$250,000)	All Other		_	(\$62,500)	(\$250,000)
GENERAL FUND TOTAL	(\$62,500)	(\$250,000)	GENERAL FUND TOTAL			(\$62,500)	(\$250,000)
Long Term Care - Human Services 0420			Long Term Care - Human Service	s 0420			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee:	Vote:	AFA Committee:	Vote:	
Initiative: Reduces funding by 28% for homemaker services for older persons and individuals p with federal funds.	previously served						
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$702,106)	All Other			\$0	\$0
GENERAL FUND TOTAL	\$0	(\$702,106)	GENERAL FUND TOTAL		_	\$0	\$0
Low-cost Drugs To Maine's Elderly 0202			Low-cost Drugs To Maine's Elderl	ly 0202			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding ar provision of law, if necessary, the department is authorized to adjust the amount of savings amount in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ong its accounts		Initiative: Reduces funding from sav provision of law, if necessary, the de in the Personal Services line category Governor. This initiative relates to the	epartment is authorized y by financial order up	I to adjust the amount of savings amo	ong its accounts	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	(\$50,000)	\$0	Personal Services			(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0	GENERAL FUND TOTAL		_	(\$50,000)	\$0
Maternal and Child Health 0191			Maternal and Child Health 0191				
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Plan	nner II position.		Initiative: Reorganizes one Public He	ealth Educator III posi	ition to a Comprehensive Health Plan	ner II position.	
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUN	ND.		2007-08	2008-09
Personal Services	\$0	\$3,008	Personal Services			\$0	\$3,008
All Other	\$0	\$117	All Other			\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,125	FEDERAL BLOCK GRANT FUND	TOTAL	_	\$0	\$3,125
Maternal and Child Health 0191			Maternal and Child Health 0191				
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reorganizes one Children Special Health Needs Coordinator position to a Health Proposition.	ogram Manager		Initiative: Reorganizes one Children position.	Special Health Needs	Coordinator position to a Health Pro	gram Manager	

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$1,870	Personal Services	\$0	\$1,870
All Other	\$0	\$73	All Other	\$0	\$73
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,943	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$1,943
Maternal and Child Health 0191			Maternal and Child Health 0191		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program Mand transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fund Maternal and Child Health program.			Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program and transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fundatornal and Child Health program.		
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$91,780)	Personal Services	\$0	(\$91,780)
All Other	\$0	(\$12,198)	All Other	\$0	(\$12,198)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$103,978)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$103,978)
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$91,561	Personal Services	\$0	\$91,561
All Other	\$0	\$12,189	All Other	\$0	\$12,189
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$103,750	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$103,750
Maternal and Child Health Block Grant Match Z008			Maternal and Child Health Block Grant Match Z008		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Reduces funding in the Maternal and Child Health Block Grant program.			Initiative: Reduces funding in the Maternal and Child Health Block Grant program.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$225,000)	(\$225,000)	All Other	(\$225,000)	(\$225,000)
GENERAL FUND TOTAL	(\$225,000)	(\$225,000)	GENERAL FUND TOTAL	(\$225,000)	(\$225,000)
Maternal and Child Health Block Grant Match Z008			Maternal and Child Health Block Grant Match Z008		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding at provision of law, if necessary, the department is authorized to adjust the amount of savings am in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ong its accounts		Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding provision of law, if necessary, the department is authorized to adjust the amount of savings in the Personal Services line category by financial order upon the approval of the State Budg Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	among its accounts	

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	\$0	All Other	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0	GENERAL FUND TOTAL	(\$40,000)	\$0
Maternal and Child Health Block Grant Match Z008			Maternal and Child Health Block Grant Match Z008		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: AMD Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding to 2 community health nursing agencies in the Bath and Brunswick Hancock and Washington counties. This initiative relates to the curtailments ordered in Financi 003806 F8.			Initiative: Reduces funding to 2 community health nursing agencies in the Bath and Brunswick Hancock and Washington counties. This initiative relates to the curtailments ordered in Finance 003806 F8.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$25,000)	(\$100,000)	All Other	(\$25,000)	(\$100,000)
GENERAL FUND TOTAL	(\$25,000)	(\$100,000)	GENERAL FUND TOTAL	(\$25,000)	(\$100,000)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 9-1 AFA Committee: IN	Vote	: 13-0
Initiative: Reduces funding by increasing the premium for Katie Beckett members.			Initiative: Reduces funding by increasing the premium for Katie Beckett members.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$266,120)	All Other	\$0	(\$266,120)
GENERAL FUND TOTAL	\$0	(\$266,120)	GENERAL FUND TOTAL	\$0	(\$266,120)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$475,885)	All Other	\$0	(\$475,885)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$475,885)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$475,885)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 7-3 AFA Committee: IN	Vote	
Initiative: Reduces funding by assessing an annual enrollment fee for members in the parent exp whose incomes are 151% and equal to or below 200% of the federal poverty line.	oansion group		Initiative: Reduces funding by assessing an annual enrollment fee for members in the parent ex whose incomes are above 151% and equal to or below 200% of the federal poverty line.	pansion group	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$47,521)	All Other	\$0	(\$47,521)
GENERAL FUND TOTAL	\$0	(\$47,521)	GENERAL FUND TOTAL	\$0	(\$47,521)

FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$84,979)	All Other	\$0	(\$84,979)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$84,979)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$84,979)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vo	te:	Policy Committee: OUT Vote: AFA Committee: A	AMD Vot	te:
Initiative: Reduces funding by eliminating the pharmacy benefit in the childless adult waiver	program.		Initiative: Reduces funding by establishing a different preferred prescription drug list for enrolled in the childless adult waiver program.	MaineCare members	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,991,931)	All Other	\$0	(\$3,491,931)
GENERAL FUND TOTAL	\$0	(\$6,991,931)	GENERAL FUND TOTAL	\$0	(\$3,491,931)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$12,503,206)	All Other	\$0	(\$6,244,005)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$12,503,206)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$6,244,005)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vo	te:	Policy Committee: IN Vote: AFA Committee: I	N Vot	te:
Initiative: Adjusts funding as the result of a settlement with a pharmaceutical manufacturer.			Initiative: Adjusts funding as the result of a settlement with a pharmaceutical manufacture	er.	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$2,262,699)	\$0	All Other	(\$2,262,699)	\$0
GENERAL FUND TOTAL	(\$2,262,699)	\$0	GENERAL FUND TOTAL	(\$2,262,699)	\$0
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$2,262,699	\$0	All Other	\$2,262,699	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,262,699	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,262,699	\$0
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vo	te:	Policy Committee: AMD Vote: AFA Committee: A	AMD Vot	te:
Initiative: Reduces funding from savings by consolidating purchases of durable medical equipments of the savings of the savings by consolidating purchases of durable medical equipments.	oment.		Initiative: Reduces funding in the MaineCare program by establishing reasonable standar coverage for durable medical equipment, by limiting reimbursement for the purchase of s medical equipment or by implementing bulk purchasing arrangements for supplies and equedically appropriate	ome types of durable	

medically appropriate.

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$824,895)	All Other			\$0	(\$824,895)
GENERAL FUND TOTAL	\$0	(\$824,895)	GENERAL FUND TOTAL			\$0	(\$824,895)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND)		2007-08	2008-09
All Other	\$0	(\$1,475,105)	All Other			\$0	(\$1,475,105)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,475,105)	FEDERAL EXPENDITURES FUND 1	ГОТАL		\$0	(\$1,475,105)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Provider	rs 0147			
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN	Vote: 9-1	AFA Committee: IN	Vot	e: 13-0
Initiative: Reduces funding for the Katie Beckett program.			Initiative: Reduces funding for the Kati	ie Beckett program.			
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$813,418)	All Other			\$0	(\$813,418)
GENERAL FUND TOTAL	\$0	(\$813,418)	GENERAL FUND TOTAL			\$0	(\$813,418)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND)		2007-08	2008-09
All Other	\$0	(\$1,454,582)	All Other			\$0	(\$1,454,582)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,454,582)	FEDERAL EXPENDITURES FUND T	ΓΟΤΑL		\$0	(\$1,454,582)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Provider	rs 0147			
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: AMD	Vote:	AFA Committee: AM	D Vot	e:
Initiative: Reduces funding by eliminating podiatric services from MaineCare optional services.			Initiative: Reduces funding by implement	enting prior authorization	on for podiatric services in Ma	ineCare.	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$465,000)	All Other			\$0	(\$232,500)
GENERAL FUND TOTAL	\$0	(\$465,000)	GENERAL FUND TOTAL			\$0	(\$232,500)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND)		2007-08	2008-09
All Other	\$0	(\$831,529)	All Other			\$0	(\$415,764)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$831,529)	FEDERAL EXPENDITURES FUND 1	ГОТАL		\$0	(\$415,764)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Provider	rs 0147			
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee:	Vote:	AFA Committee:	Vot	e:
Initiative: Reduces funding by aligning MaineCare reimbursement rates for hospice with those p	oaid by						

Initiative: Reduces funding by aligning MaineCare reimbursement rates for hospice with those paid by Medicare.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$86,076)	All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	(\$86,076)	GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$153,924)	All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$153,924)	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	re:	Policy Committee: OUT Vote: 6-4 AFA Committee:	IN Voi	te: 10-1
Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Provider program as a result of reallocating Fund for a Healthy Maine funds between program			Initiative: Notwithstanding any other provision of law, reduces funding in the Medical C Providers program as a result of reallocating Fund for a Healthy Maine funds between p		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$2,090,000)	(\$1,495,099)	All Other	(\$2,090,000)	(\$1,495,099)
GENERAL FUND TOTAL	(\$2,090,000)	(\$1,495,099)	GENERAL FUND TOTAL	(\$2,090,000)	(\$1,495,099)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$862,398)	(\$910,567)	All Other	(\$862,398)	(\$910,567)
FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$910,567)	FEDERAL EXPENDITURES FUND TOTAL	(\$862,398)	(\$910,567)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	re:	Policy Committee: IN Vote: AFA Committee:	IN Vot	te:
Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to program to the Bureau of Medical Services program.	Providers		Initiative: Transfers funding for administrative contracts from the Medical Care - Payme program to the Bureau of Medical Services program.	ents to Providers	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,056,909)	All Other	\$0	(\$1,056,909)
GENERAL FUND TOTAL	\$0	(\$1,056,909)	GENERAL FUND TOTAL	\$0	(\$1,056,909)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
an or					
All Other	\$0	(\$1,056,909)	All Other	\$0	(\$1,056,909)

Policy Committee: IN Vote: AFA Committee	e: UNK Vote	e.	Policy Committee: IN Vote: AFA Committee	ee: IN Vote	
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-participation rate.			Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-participation rate.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,542,344)	All Other	\$0	(\$3,542,344)
GENERAL FUND TOTAL	\$0	(\$3,542,344)	GENERAL FUND TOTAL	\$0	(\$3,542,344)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$7,155,500	All Other	\$0	\$7,155,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,155,500	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,155,500
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee	e: UNK Vote	e:	Policy Committee: IN Vote: 6-4 AFA Committe	ee: IN Vote): :
Initiative: Notwithstanding any other provision of law, provides funding for increas payments to hospitals in fiscal year 2007-08.	sed prospective interim		Initiative: Notwithstanding any other provision of law, provides funding for increas payments to hospitals in fiscal year 2007-08.	sed prospective interim	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$832,438	\$0	All Other	\$832,438	\$0
GENERAL FUND TOTAL	\$832,438	\$0	GENERAL FUND TOTAL	\$832,438	\$0
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$832,438 2007-08	\$0 2008-09	GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$832,438 2007-08	
				. ,	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	\$0 2008-09
FEDERAL EXPENDITURES FUND All Other	2007-08 \$6,796,059	2008-09 \$0	FEDERAL EXPENDITURES FUND All Other	2007-08 \$2,484,070	\$0 2008-09 \$0
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	\$6,796,059 \$6,796,059	2008-09 \$0 \$0	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	2007-08 \$2,484,070 \$2,484,070	\$0 2008-09 \$0 \$0
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Medical Care - Payments to Providers 0147	2007-08 \$6,796,059 \$6,796,059 e: UNK Vote	2008-09 \$0 \$0	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Medical Care - Payments to Providers 0147	2007-08 \$2,484,070 \$2,484,070	\$0 2008-09 \$0 \$0
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Medical Care - Payments to Providers 0147 Policy Committee: UNK Vote: AFA Committee Initiative: Adjusts funding to bring it into line with projected available resources ba	2007-08 \$6,796,059 \$6,796,059 e: UNK Vote	2008-09 \$0 \$0	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Medical Care - Payments to Providers 0147 Policy Committee: IN Vote: AFA Committe Initiative: Adjusts funding to bring it into line with projected available resources ba	2007-08 \$2,484,070 \$2,484,070	\$0 2008-09 \$0 \$0
FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Medical Care - Payments to Providers 0147 Policy Committee: UNK Vote: AFA Committee Initiative: Adjusts funding to bring it into line with projected available resources ba approved by the Revenue Forecasting Committee.	2007-08 \$6,796,059 \$6,796,059 e: UNK Vote ssed on revenue changes	2008-09 \$0 \$0	FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL Medical Care - Payments to Providers 0147 Policy Committee: IN Vote: AFA Committe Initiative: Adjusts funding to bring it into line with projected available resources ba approved by the Revenue Forecasting Committee.	2007-08 \$2,484,070 \$2,484,070 ee: IN Vote ased on revenue changes	\$0 2008-09 \$0 \$0

Medical Care - Payments to Providers 0147

Medical Care - Payments to Providers 0147

Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee:	IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Adjusts funding in various Medicaid-dedicated tax revenues, to co						•		s to reflect modifications to project evember 2007 Revenue Forecasting		
GENERAL FUND			2007-08	2008-09	GENERAL FUND				2007-08	2008-09
All Other			(\$680,352)	(\$697,361)	All Other				(\$680,352)	(\$697,361)
GENERAL FUND TOTAL		_	(\$680,352)	(\$697,361)	GENERAL FUND	ΓΟΤΑL			(\$680,352)	(\$697,361)
Medical Care - Payments to Provide	ers 0147				Medical Care - Pay	ments to Prov	iders 0147			
Policy Committee: IN	Vote:	AFA Committee: UNK	Vote:		Policy Committee:	IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Reduces funding to 2 agenci corresponding state funding reduction								ic area of the State for day treatme ealth Services - Child Medicaid pro		
FEDERAL EXPENDITURES FUNI	Ð		2007-08	2008-09	FEDERAL EXPEN	DITURES FU	IND		2007-08	2008-09
All Other			(\$215,600)	(\$894,117)	All Other				(\$215,600)	(\$894,117)
FEDERAL EXPENDITURES FUND	TOTAL	_	(\$215,600)	(\$894,117)	FEDERAL EXPEN	DITURES FUN	ID TOTAL		(\$215,600)	(\$894,117)
Medical Care - Payments to Provide	ers 0147				Medical Care - Pay	ments to Prov	iders 0147			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee:		Vote:	AFA Committee:	Vote	:
Initiative: Reduces funding for paymen	nts to pharmacies.									
GENERAL FUND			2007-08	2008-09	GENERAL FUND				2007-08	2008-09
All Other			\$0	(\$358,650)	All Other				\$0	\$0
GENERAL FUND TOTAL		_	\$0	(\$358,650)	GENERAL FUND	ΓΟΤΑL			\$0	\$0
FEDERAL EXPENDITURES FUNI	D		2007-08	2008-09	FEDERAL EXPEN	DITURES FU	IND		2007-08	2008-09
All Other			\$0	(\$641,350)	All Other				\$0	\$0
FEDERAL EXPENDITURES FUND	TOTAL	_	\$0	(\$641,350)	FEDERAL EXPEN	DITURES FUN	ID TOTAL		\$0	\$0
Medical Care - Payments to Provide	ers 0147				Medical Care - Pay	ments to Prov	iders 0147			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee:		Vote:	AFA Committee:	Vote	:

Medical Care - Payments to Providers 0147

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for the childless adult waiver by increasing copayments to include hospital and

physician visits.

GENERAL FUND	2007-08	2008-09	GENERAL FUND		2007-08	2008-09
All Other	\$0	(\$232,915)	All Other		\$0	\$0
GENERAL FUND TOTAL	\$0	(\$232,915)	GENERAL FUND TOTAL	_	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2007-08	2008-09
All Other	\$0	(\$416,507)	All Other		\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$416,507)	FEDERAL EXPENDITURES FUND TOTAL	_	\$0	\$0
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147			
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA C	Committee: IN	Vote	e:
Initiative: Reduces funding for payments to out-of-state hospitals.			Initiative: Reduces funding for payments to out-of-state hospitals.			
GENERAL FUND	2007-08	2008-09	GENERAL FUND		2007-08	2008-09
All Other	\$0	(\$587,040)	All Other		\$0	(\$587,040)
GENERAL FUND TOTAL	\$0	(\$587,040)	GENERAL FUND TOTAL	_	\$0	(\$587,040)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2007-08	2008-09
All Other	\$0	(\$1,049,765)	All Other		\$0	(\$1,049,765)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,049,765)	FEDERAL EXPENDITURES FUND TOTAL	_	\$0	(\$1,049,765)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147			
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA C	Committee: IN	Vote	e:
Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.			Initiative: Eliminates funding on a one-time basis for hospitals due to over	rpayments.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND		2007-08	2008-09
All Other	(\$366,900)	(\$183,450)	All Other		(\$366,900)	(\$183,450)
GENERAL FUND TOTAL	(\$366,900)	(\$183,450)	GENERAL FUND TOTAL	_	(\$366,900)	(\$183,450)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2007-08	2008-09
All Other	(\$632,827)	(\$328,051)	All Other		(\$632,827)	(\$328,051)
FEDERAL EXPENDITURES FUND TOTAL	(\$632,827)	(\$328,051)	FEDERAL EXPENDITURES FUND TOTAL	_	(\$632,827)	(\$328,051)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147			
Policy Committee: IN Vote: AFA Committee: IN	Vot	re:	Policy Committee: IN Vote: 9-1 AFA C	Committee: IN	Vote	e: 13-0
Initiative: Reduces funding no longer needed due to the collection of premiums for Katie Beck services.	ett program		Initiative: Reduces funding no longer needed due to the collection of premservices.	niums for Katie Becke	ett program	

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$73,380)	(\$215,190)	All Other	(\$73,380)	(\$215,190)
GENERAL FUND TOTAL	(\$73,380)	(\$215,190)	GENERAL FUND TOTAL	(\$73,380)	(\$215,190)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	(\$126,566)	(\$384,810)	All Other	(\$126,566)	(\$384,810)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,566)	(\$384,810)	FEDERAL EXPENDITURES FUND TOTAL	(\$126,566)	(\$384,810)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vo	te:	Policy Committee: OUT Vote: 5-5 AFA Committee: IN	Vo	te: 8-2
Initiative: Reduces funding for hospital-based physicians.			Initiative: Reduces funding for hospital-based physicians.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,282,509)	All Other	\$0	(\$7,282,509)
GENERAL FUND TOTAL	\$0	(\$7,282,509)	GENERAL FUND TOTAL	\$0	(\$7,282,509)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$13,022,827)	All Other	\$0	(\$13,022,827)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,022,827)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,022,827)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vo	te:	Policy Committee: AMD Vote: AFA Committee: AMD	Vo	te:
Initiative: Reduces funding by reducing payments to private nonmedical institutions with low of	occupancy.		Initiative: Reduces funding by reducing payments to private nonmedical institutions as a result consistent with the results of a collaborative process between the Department of Health and Hu and the providers of PNMI services. The new reimbursement rules must take into consideration rates and must produce the specified savings.	man Services	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,152,000)	All Other	\$0	(\$2,152,000)
GENERAL FUND TOTAL	\$0	(\$2,152,000)	GENERAL FUND TOTAL	\$0	(\$2,152,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$3,848,279)	All Other	\$0	(\$3,848,279)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,848,279)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,848,279)

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: A	AMD	Vote: 7-3	AFA Committee: AMD	Vot	e:
Initiative: Reduces funding by limiting or eliminating reimbursen "bed-hold" days.	nent to private nonmedical institutions for			30 days for medical or	therapeutic absen ling committee of	ces and requires the Determined the Legislature having	te nonmedical institutions for "bed epartment of Health and Human Se gurisdiction over health and huma	ervices to	
GENERAL FUND	2007-0	8	2008-09	GENERAL FUND				2007-08	2008-09
All Other	\$0) (\$:	3,354,721)	All Other				\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$3	3,354,721)	GENERAL FUND TO	TAL		_	\$0	(\$2,000,000)
FEDERAL EXPENDITURES FUND	2007-0	8	2008-09	FEDERAL EXPEND	ITURES FUND			2007-08	2008-09
All Other	\$0) (\$:	5,999,025)	All Other				\$0	(\$3,576,248)
FEDERAL EXPENDITURES FUND TOTAL		(\$:	5,999,025)	FEDERAL EXPENDI	TURES FUND TO	OTAL		\$0	(\$3,576,248)
Medical Care - Payments to Providers 0147				Medical Care - Paym	ents to Providers	0147			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: (OUT	Vote: 7-3	AFA Committee: AMD	Vot	e: 8-5
Initiative: Reduces funding by restricting access to community su who are in agency-operated 24/7 homes. The corresponding state - Mental Retardation program.	••			review of in-home sup	ports and review of services. The co	of appropriate staffing	ity-based waiver services through ratios in community supports in su ding reductions are in the Mental R	ch ways as to	
FEDERAL EXPENDITURES FUND	2007-0	8	2008-09	FEDERAL EXPEND	ITURES FUND			2007-08	2008-09
All Other	\$0) (\$4	4,416,977)	All Other				\$0	(\$6,562,077)
FEDERAL EXPENDITURES FUND TOTAL) (\$4	4,416,977)	FEDERAL EXPENDI	TURES FUND TO	OTAL		\$0	(\$6,562,077)
Medical Care - Payments to Providers 0147				Medical Care - Paym	ents to Providers	0147			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee:		Vote:	AFA Committee:	Vot	e:
Initiative: Reduces funding by limiting staffing for home supports corresponding state funding reduction is in the Medicaid Services		he							
FEDERAL EXPENDITURES FUND	2007-0	8	2008-09	FEDERAL EXPEND	ITURES FUND			2007-08	2008-09
All Other	\$0) (\$:	3,280,515)	All Other				\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0) (\$:	3,280,515)	FEDERAL EXPENDI	TURES FUND TO	OTAL		\$0	\$0
Medical Care - Payments to Providers 0147				Medical Care - Paym	ents to Providers	0147			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: I	N	Vote: 7-3	AFA Committee: AMD	Vot	e: 11-2

Medical Care - Payments to Providers 0147

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by converting 8 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs.

programs.					programs.	
FEDERAL EXPENDITURES FU	JND		2007-08	2008-09	FEDERAL EXPENDITUR	ES FUND
All Other			\$0	(\$1,139,738)	All Other	
FEDERAL EXPENDITURES FUN	ND TOTAL		\$0	(\$1,139,738)	FEDERAL EXPENDITURES	S FUND TOTAL
Medical Care - Payments to Prov	riders 0147				Medical Care - Payments to	Providers 0147
Policy Committee: UNK	Vote:	AFA Committee:	UNK Vo	te:	Policy Committee:	Vote:
Initiative: Reduces funding by man use of the federal allocation in the oprogram. This initiative relates to t	Qualified Individual pr	ogram and other efficiencies	in the MaineCare			
GENERAL FUND			2007-08	2008-09	GENERAL FUND	
All Other			(\$392,911)	(\$8,138,324)	All Other	
GENERAL FUND TOTAL			(\$392,911)	(\$8,138,324)	GENERAL FUND TOTAL	
FEDERAL EXPENDITURES FU	J ND		2007-08	2008-09	FEDERAL EXPENDITUR	ES FUND
All Other			(\$677,691)	(\$14,553,225)	All Other	
FEDERAL EXPENDITURES FUN	ND TOTAL		(\$677,691)	(\$14,553,225)	FEDERAL EXPENDITURES	S FUND TOTAL
Medical Care - Payments to Prov	riders 0147				Medical Care - Payments to	Providers 0147
Policy Committee: UNK	Vote:	AFA Committee:	UNK Vo	te:	Policy Committee: IN	Vote:
Initiative: Provides funding for the Levinson Center. The corresponding state fur		•			Initiative: Provides funding for Levinson Center. The corresp program.	
FEDERAL EXPENDITURES FU	J ND		2007-08	2008-09	FEDERAL EXPENDITUR	ES FUND
All Other			\$0	\$1,475,220	All Other	
FEDERAL EXPENDITURES FUN	ND TOTAL		\$0	\$1,475,220	FEDERAL EXPENDITURES	S FUND TOTAL

AFA Committee: UNK

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

Vote:

Policy Committee: UNK

Initiative: Reduces funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs.

programs.					
FEDERAL EXPE	NDITURES F	UND		2007-08	2008-09
All Other				\$0	(\$632,442
FEDERAL EXPEN	DITURES FU	ND TOTAL		\$0	(\$632,442
Medical Care - Pay	ments to Pro	viders 0147			
Policy Committee:		Vote:	AFA Committee:	Vot	e:
GENERAL FUND				2007-08	2008-09
All Other				\$0	\$0
GENERAL FUND	TOTAL			\$0	\$0
FEDERAL EXPE	NDITURES F	UND		2007-08	2008-09
All Other				\$0	\$0
FEDERAL EXPEN	DITURES FU	ND TOTAL		\$0	\$0
Medical Care - Pay	ments to Pro	viders 0147			
Policy Committee:	IN	Vote:	AFA Committee:	AMD Vot	e:
	~		iduals as a result of the prive is in the Medicaid Services		
FEDERAL EXPE	NDITURES F	UND		2007-08	2008-09
All Other				\$0	\$1,106,261
FEDERAL EXPEN	DITURES FU	ND TOTAL		\$0	\$1,106,261
Medical Care - Pay	ments to Pro	viders 0147			
Policy Committee:	OUT	Vote: 7-3	AFA Committee:	AMD Vot	e·

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

Vote:

FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,609,410)	All Other	\$0	(\$715,138)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,609,410)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$715,138)
Medical Care - Payments to Providers 0147		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Medical Care - Payments to Providers 0147		(** -, -, -,
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: AMD Vote: AFA Committee: AMD	Vote	e:
Initiative: Reduces funding for outpatient mental health and substance abuse costs by consolidati services into one section of MaineCare. The corresponding state funding reduction is in the Depa program of the former Department of Behavioral and Developmental Services.			Initiative: Reduces funding for outpatient mental health and substance abuse services in MaineCat Department of Health and Human Services and the providers of services shall collaborate and read on reimbursement changes that will produce savings to the General Fund of \$1,000,000 in fiscal y If no agreement is reached by June 1, 2008, the department shall adopt rules on an emergency bas \$1,000,000 of savings to the General Fund for outpatient mental health and substance abuse costs consolidating outpatient services into one section of MaineCare. The corresponding state funding in the Departmentwide program of the former Department of Behavioral and Developmental Services.	sis to achieve by sis to achieve by reduction is	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,788,234)	All Other	\$0	(\$1,788,234)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA Committee: IN	Vote	e:
Initiative: Reduces funding by eliminating intensive community integration. The corresponding s reduction is in the Mental Health Services - Community Medicaid program.	state funding		Initiative: Reduces funding by eliminating intensive community integration. The corresponding st reduction is in the Mental Health Services - Community Medicaid program.	tate funding	
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$2,145,880)	All Other	\$0	(\$2,145,880)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,145,880)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,145,880)
Medical Care - Payments To Providers - Non Match 0997			Medical Care - Payments To Providers - Non Match 0997		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	re:	Policy Committee: AMD Vote: 9-1 AFA Committee: AMD	Vote	e:
Initiative: Provides funding for the estimated community impact as a result of federal changes to management rules.	targeted case		Initiative: Provides funding for the estimated impact on community programs, including but not li substitute care, Head Start and perinatal care as a result of federal changes to targeted case manages.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	\$8,421,562	All Other	\$0	\$6,648,675
GENERAL FUND TOTAL	\$0	\$8,421,562	GENERAL FUND TOTAL	\$0	\$6,648,675

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	(\$144,062)
GENERAL FUND TOTAL	\$0	(\$144,062)

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$195,788
GENERAL FUND TOTAL	\$0	\$195,788

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates one Social Services Manager I position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$144,062)
GENERAL FUND TOTAL	\$0	(\$144,062)

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$195,788
GENERAL FUND TOTAL	\$0	\$195,788

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

Multicultural Services, Rate Setting and Quality Improvement Z034

Policy Committee: AMD Vote: AFA Committee: AMD Vote: 11-1

Initiative: Eliminates one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$209,055)	Personal Services	\$0	(\$115,055)
All Other	\$0	(\$16,089)	All Other	\$0	(\$11,089)
GENERAL FUND TOTAL	\$0	(\$225,144)	GENERAL FUND TOTAL	\$0	(\$126,144)
Nursing Facilities 0148			Nursing Facilities 0148		
Policy Committee: IN Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA Committee:	IN Vot	te:
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal figuration rate.	inancial		Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 fe participation rate.	deral financial	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$785,874)	All Other	\$0	(\$785,874)
GENERAL FUND TOTAL	\$0	(\$785,874)	GENERAL FUND TOTAL	\$0	(\$785,874)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	\$1,323,343	All Other	\$0	\$1,323,343
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,323,343	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,323,343
Nursing Facilities 0148			Nursing Facilities 0148		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA Committee:	IN Vot	te:
Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect Januar	y 1, 2008.		Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect	January 1, 2008.	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$991,680	\$1,983,360	All Other	\$991,680	\$1,983,360
GENERAL FUND TOTAL	\$991,680	\$1,983,360	GENERAL FUND TOTAL	\$991,680	\$1,983,360
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$991,680)	(\$1,983,360)	All Other	(\$991,680)	(\$1,983,360)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$991,680)	(\$1,983,360)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$991,680)	(\$1,983,360)
Nursing Facilities 0148			Nursing Facilities 0148		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA Committee:	IN Vot	te:
Initiative: Adjusts funding to bring it into line with projected available resources based on rever approved by the Revenue Forecasting Committee.	nue changes		Initiative: Adjusts funding to bring it into line with projected available resources based of approved by the Revenue Forecasting Committee.	n revenue changes	

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$207,736	\$212,928	All Other	\$207,736	\$212,928
OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,736	\$212,928	OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,736	\$212,928
Nursing Facilities 0148			Nursing Facilities 0148		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	re:	Policy Committee: IN Vote: AFA Committee: IN	Vot	e:
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projection Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Co			Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projectio Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Composition (Composition of Composition Composition).		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$207,736)	(\$212,928)	All Other	(\$207,736)	(\$212,928)
GENERAL FUND TOTAL	(\$207,736)	(\$212,928)	GENERAL FUND TOTAL	(\$207,736)	(\$212,928)
Nursing Facilities 0148			Nursing Facilities 0148		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	re:	Policy Committee: IN Vote: AFA Committee: IN	Vot	e:
Initiative: Reduces funding for rebasing nursing home expenditures.			Initiative: Reduces funding for rebasing nursing home expenditures.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)	All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)	GENERAL FUND TOTAL	\$0	(\$1,000,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$1,788,234)	All Other	\$0	(\$1,788,234)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,788,234)
Nursing Facilities 0148			Nursing Facilities 0148		
Policy Committee: UNK Vote: AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: AFA Committee: IN	Vot	e:
Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-adjustments.	-care		Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-oadjustments.	f-care	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$2,751,750)	(\$2,689,875)	All Other	(\$2,751,750)	(\$2,689,875)
-					

FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09	
All Other	(\$4,746,206)	(\$4,810,125)	All Other	(\$4,746,206)	(\$4,810,125)	
FEDERAL EXPENDITURES FUND TOTAL	(\$4,746,206)	(\$4,810,125)	FEDERAL EXPENDITURES FUND TOTAL	(\$4,746,206)	(\$4,810,125)	
Office of Elder Services Adult Protective Services Z040			Office of Elder Services Adult Protective Services Z040			
D.F. G. Co. IDW. W. A. IDW.	V		D. C. C. D. D. C. C. D.	***		
Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Transfers funding from the Office of Elder Services Central Office program to the O	Vote	:	Policy Committee: IN Vote: AFA Committee: IN Initiative: Transfers funding from the Office of Elder Services Central Office program to the	Vote): :	
Services Adult Protective Services program.	ince of Eiger		Services Adult Protective Services program.	Office of Eiger		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09	
All Other	\$84,444	\$337,776	All Other	\$84,444	\$337,776	
GENERAL FUND TOTAL	\$84,444	\$337,776	GENERAL FUND TOTAL	\$84,444	\$337,776	
Office of Elder Services Adult Protective Services Z040	Office of Elder Services Adult Protective Services Z040					
Policy Committee: UNK Vote: AFA Committee: UNK	Vote):	Policy Committee: IN Vote: AFA Committee: IN	Vote	o:	
Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to Elder Services Adult Protective Services program.	Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.					
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	
All Other	\$126,528	\$126,528	All Other	\$126,528	\$126,528	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	
Office of Elder Services Adult Protective Services Z040	Office of Elder Services Adult Protective Services Z040					
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	::	Policy Committee: IN Vote: AFA Committee: IN	Vote	: :	
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding at provision of law, if necessary, the department is authorized to adjust the amount of savings amount in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.					
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09	
Personal Services	(\$18,000)	\$0	Personal Services	(\$18,000)	\$0	
GENERAL FUND TOTAL	(\$18,000)	\$0	GENERAL FUND TOTAL	(\$18,000)	\$0	
Office of Elder Services Central Office 0140			Office of Elder Services Central Office 0140			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	y:	Policy Committee: IN Vote: AFA Committee: IN	Vote	: :	
Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services P. II position and transfers it and related All Other from the Office of Elder Services Central Office of Management and Budget program.	Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.					

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	
Personal Services	\$0	(\$64,905)	Personal Services	\$0	(\$64,905)	
All Other	\$0	(\$3,706)	All Other	\$0	(\$3,706)	
GENERAL FUND TOTAL	\$0	(\$68,611)	GENERAL FUND TOTAL	\$0	(\$68,611)	
Office of Elder Services Central Office 0140			Office of Elder Services Central Office 0140			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee: IN	Vote:		
Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office Services Adult Protective Services program.	fice of Elder		Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office Services Adult Protective Services program.	fice of Elder		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09	
All Other	(\$84,444)	(\$337,776)	All Other	(\$84,444)	(\$337,776)	
GENERAL FUND TOTAL	(\$84,444)	(\$337,776)	GENERAL FUND TOTAL	(\$84,444)	(\$337,776)	
Office of Elder Services Central Office 0140			Office of Elder Services Central Office 0140			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee: IN	Vote:		
Initiative: Transfers funding for homemaker services wage increases from the Office of Elder So Office program to the Long-term Care Human Services program.	ervices Central		Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Set Office program to the Long-term Care Human Services program.	ervices Central		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09	
All Other	\$0	(\$279,000)	All Other	\$0	(\$279,000)	
GENERAL FUND TOTAL	\$0	(\$279,000)	GENERAL FUND TOTAL	\$0	(\$279,000)	
Office of Elder Services Central Office 0140			Office of Elder Services Central Office 0140			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: AFA Committee: IN	Vote:		
Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.			Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.			
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	
Personal Services	\$0	(\$36,492)	Personal Services	\$0	(\$36,492)	
All Other	\$0	(\$2,763)	All Other	\$0	(\$2,763)	
GENERAL FUND TOTAL	\$0	(\$39,255)	GENERAL FUND TOTAL	\$0	(\$39,255)	

Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding for contributions from the American Association of Retired Person	Initiative: Provides funding for contributions from the American Association of Retired Persons.						
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FU	INDS		2007-08	2008-09
All Other	\$4,000	\$4,000	All Other			\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	OTHER SPECIAL REVENUE FUN	DS TOTAL	_	\$4,000	\$4,000
Office of Elder Services Central Office 0140			Office of Elder Services Central Of	ffice 0140			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: AMD	Vote:	AFA Committee: AMD	Vote:	
Initiative: Eliminates funding for adult day services. This initiative relates to the curtailments Financial Order 003806 F8.	Initiative: Reduces funding for adult day services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.						
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$80,357)	(\$321,426)	All Other			(\$80,357)	\$0
GENERAL FUND TOTAL	(\$80,357)	(\$321,426)	GENERAL FUND TOTAL		_	(\$80,357)	\$0
Office of Elder Services Central Office 0140			Office of Elder Services Central Of	ffice 0140			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Eliminates funding for training and support for facilities, programs and family care affected with Alzheimer's. This initiative relates to the curtailments ordered in Financial Ord			facilities, programs and family caregiv rtailments ordered in Financial Order 0	•			
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$42,841)	(\$171,364)	All Other			(\$42,841)	(\$171,364)
GENERAL FUND TOTAL	(\$42,841)	(\$171,364)	GENERAL FUND TOTAL		_	(\$42,841)	(\$171,364)
Office of Elder Services Central Office 0140			Office of Elder Services Central Of	ffice 0140			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.			Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.				
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$33,785)	(\$135,140)	All Other			(\$33,785)	(\$135,140)
GENERAL FUND TOTAL	(\$33,785)	(\$135,140)	GENERAL FUND TOTAL		_	(\$33,785)	(\$135,140)

Office of Elder Services Central Office 0140

Office of Elder Services Central Office 0140

Office of Elder Services Central Office 0140

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

Personal Services

GENERAL FUND TOTAL

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: AMD Vote: AFA Committee: AMD Vote: Initiative: Eliminates funding for homemaker services contracts. This initiative relates to the curtailments Initiative: Reduces funding for homemaker services contracts. This initiative relates to the curtailments ordered in Financial Order 003806 F8. ordered in Financial Order 003806 F8. 2008-09 GENERAL FUND 2008-09 GENERAL FUND 2007-08 2007-08 All Other (\$28,680)(\$114,720) All Other (\$28,680)GENERAL FUND TOTAL (\$28,680) (\$28,680)(\$114,720) GENERAL FUND TOTAL Office of Elder Services Central Office 0140 Office of Elder Services Central Office 0140 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8. Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 Personal Services (\$150.000)\$0 Personal Services (\$150.000)\$0 \$0 GENERAL FUND TOTAL (\$150,000)GENERAL FUND TOTAL (\$150,000) \$0 Office of Integrated Access and Support - Central Office Z020 Office of Integrated Access and Support - Central Office Z020 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and Support - Central Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program. Office program to the Office of Integrated Access and Support - Regional Office program. OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 All Other All Other (\$710.389)\$0 (\$710.389)\$0 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 (\$710,389) (\$710,389)Office of Integrated Access and Support - Central Office Z020 Office of Integrated Access and Support - Central Office Z020 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the in the Personal Services line category by financial order upon the approval of the State Budget Officer and the

Office of Elder Services Central Office 0140

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

2007-08

(\$130,000)

(\$130,000)

2008-09

\$0

\$0

GENERAL FUND

Personal Services

GENERAL FUND TOTAL

2008-09

\$0

\$0

2007-08

(\$130,000)

(\$130,000)

Office of Licensing and Regulatory Services Z036				Office of Licensing and Regulatory Services Z036						
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN	Vote:	AFA Committee:	IN Vot	Vote:	
Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.			Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.							
OTHER SPECIAL REVENUE F	UNDS		2007-08	2008-09	OTHER SPECIAL REVENU	UE FUNDS		2007-08	2008-09	
All Other			(\$100,344)	(\$100,610)	All Other			(\$100,344)	(\$100,610)	
OTHER SPECIAL REVENUE FUR	NDS TOTAL	_	(\$100,344)	(\$100,610)	OTHER SPECIAL REVENUE	E FUNDS TOTAL		(\$100,344)	(\$100,610)	
Office of Licensing and Regulatory Services Z036				Office of Licensing and Regulatory Services Z036						
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	Vote: Policy Committee: IN Vote: AFA Committee: IN				IN Vot	Vote:	
Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.				Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.						
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09	
POSITIONS - LEGISLATIV	E COUNT		0	1.000	POSITIONS - LEGISLA	ATIVE COUNT		0.000	1.000	
Personal Services			\$0	\$36,492	Personal Services			\$0	\$36,492	
All Other			\$0	\$2,763	All Other			\$0	\$2,763	
GENERAL FUND TOTAL		_	\$0	\$39,255	GENERAL FUND TOTAL			\$0	\$39,255	
Office of Licensing and Regulator	y Services Z036				Office of Licensing and Regu	llatory Services Z036				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN	Vote:	AFA Committee:	IN Vot	e:	
Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.				Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.						
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09	
Personal Services			\$1,130,474	\$1,170,014	Personal Services			\$1,130,474	\$1,170,014	
All Other			\$234,085	\$234,085	All Other			\$234,085	\$234,085	
GENERAL FUND TOTAL		_	\$1,364,559	\$1,404,099	GENERAL FUND TOTAL			\$1,364,559	\$1,404,099	
FEDERAL EXPENDITURES FU	ND		2007-08	2008-09	FEDERAL EXPENDITURE	S FUND		2007-08	2008-09	
POSITIONS - LEGISLATIV	E COUNT		(2.000)	(2.000)	POSITIONS - LEGISLA	ATIVE COUNT		(2.000)	(2.000)	

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

All Other

(\$1,119,724)

(\$127,447)

(\$1,247,171) (\$1,282,952)

(\$1,155,505)

(\$127,447)

(\$1,155,505)

(\$1,282,952)

(\$127,447)

(\$1,119,724)

(\$127,447)

(\$1,247,171)

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

All Other

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$14,989	\$12,738	Personal Services	\$14,989	\$12,738
All Other	\$2,364	\$2,364	All Other	\$2,364	\$2,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,353	\$15,102	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,353	\$15,102
Office of Licensing and Regulatory Services Z036			Office of Licensing and Regulatory Services Z036		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding for civil monetary penalties.			Initiative: Provides funding for civil monetary penalties.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$85,200	\$85,200	All Other	\$85,200	\$85,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,200	\$85,200	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,200	\$85,200
Office of Licensing and Regulatory Services Z036			Office of Licensing and Regulatory Services Z036		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding at provision of law, if necessary, the department is authorized to adjust the amount of savings am in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ong its accounts		Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding at provision of law, if necessary, the department is authorized to adjust the amount of savings am in the Personal Services line category by financial order upon the approval of the State Budget Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	ong its accounts	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	(\$140,000)	\$0	Personal Services	(\$140,000)	\$0
GENERAL FUND TOTAL	(\$140,000)	\$0	GENERAL FUND TOTAL	(\$140,000)	\$0
Office of Management and Budget 0142			Office of Management and Budget 0142		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers one Public Service Coordinator II position from the Mental Health Service program to the Office of Management and Budget program.	es - Community		Initiative: Transfers one Public Service Coordinator II position from the Mental Health Service program to the Office of Management and Budget program.	es - Community	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,249	Personal Services	\$0	\$102,249
All Other	\$0	\$5,527	All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$107,776	GENERAL FUND TOTAL	\$0	\$107,776

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(7.000)
Personal Services	\$0	(\$636,544)
All Other	\$0	(\$38,689)
GENERAL FUND TOTAL	\$0	(\$675,233)

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$68,611
GENERAL FUND TOTAL	\$0	\$68,611

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000
Personal Services	\$0	\$332,910
All Other	\$0	\$35,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$368,839

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	\$0	(\$636,544)
All Other	\$0	(\$38,689)
GENERAL FUND TOTAL	\$0	(\$675,233)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$68,611
GENERAL FUND TOTAL	<u> </u>	\$68,611

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$332,910
All Other	\$0	\$35,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$368,839

Office of Management and Budget 0142 Office of Management and Budget 0142 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special Revenue Funds Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Management and Budget program. Position detail is on file in the Bureau of the Budget. within the Office of Management and Budget program. Position detail is on file in the Bureau of the Budget. FEDERAL EXPENDITURES FUND 2007-08 2008-09 FEDERAL EXPENDITURES FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0 POSITIONS - LEGISLATIVE COUNT 0.000 (27.000)(27.000)Personal Services \$0 (\$2,154,602)Personal Services \$0 (\$2,154,602)All Other \$0 (\$6,784,037) All Other \$0 (\$6,784,037) (\$8,938,639) FEDERAL EXPENDITURES FUND TOTAL \$0 FEDERAL EXPENDITURES FUND TOTAL \$0 (\$8,938,639) OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 27.000 0.000 27.000 POSITIONS - LEGISLATIVE COUNT 0 POSITIONS - LEGISLATIVE COUNT \$0 \$2,154,602 \$0 Personal Services Personal Services \$2,154,602 All Other \$0 \$6,784,037 All Other \$0 \$6,784,037 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$8,938,639 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$8,938,639 Office of Management and Budget 0142 Office of Management and Budget 0142 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program. the Office of Management and Budget program. OTHER SPECIAL REVENUE FUNDS 2008-09 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 2007-08 POSITIONS - LEGISLATIVE COUNT 0 1.000 POSITIONS - LEGISLATIVE COUNT 0.000 1.000 Personal Services \$0 \$40,703 Personal Services \$0 \$40,703 All Other \$0 \$7,332 All Other \$0 \$7,332 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$48,035 \$0 \$48,035 OTHER SPECIAL REVENUE FUNDS TOTAL Office of Management and Budget 0142 Office of Management and Budget 0142 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program. Office of Management and Budget program to the OMB Division of Regional Business Operations program. GENERAL FUND 2007-08 2008-09 2007-08 GENERAL FUND 2008-09 POSITIONS - LEGISLATIVE COUNT 0 (6.000)POSITIONS - LEGISLATIVE COUNT 0.000 (6.000)Personal Services \$0 (\$322,465)Personal Services \$0 (\$322,465)

All Other

GENERAL FUND TOTAL

\$0

\$0

(\$33,162)

(\$355,627)

(\$33,162)

(\$355,627)

\$0

\$0

All Other

GENERAL FUND TOTAL

Office of Management and Budget 0142 Office of Management and Budget 0142 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program. Management and Budget program. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 \$144,617 \$146,813 Personal Services \$144,617 \$146,813 Personal Services All Other (\$144,617)(\$146,813)All Other (\$144,617) (\$146,813)GENERAL FUND TOTAL \$0 \$0 GENERAL FUND TOTAL \$0 \$0 FEDERAL EXPENDITURES FUND 2007-08 2008-09 FEDERAL EXPENDITURES FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT (3.000)(3.000)POSITIONS - LEGISLATIVE COUNT (3.000)(3.000)Personal Services (\$144,617)(\$146,813) Personal Services (\$144,617) (\$146,813) FEDERAL EXPENDITURES FUND TOTAL (\$144,617) (\$146,813) FEDERAL EXPENDITURES FUND TOTAL (\$144,617) (\$146,813) Office of Management and Budget 0142 Office of Management and Budget 0142 Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program. Division of Administrative Hearings program. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other (\$10,000) (\$10,000)All Other (\$10,000)(\$10,000) GENERAL FUND TOTAL (\$10.000)(\$10,000)GENERAL FUND TOTAL (\$10.000)(\$10,000)Office of Management and Budget 0142 Office of Management and Budget 0142 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program in the Department of Health and Human Services to the Mental Health Management and Budget program in the Department of Health and Human Services to the Mental Health Services - Children program in the former Department of Behavioral and Developmental Services. Services - Children program in the former Department of Behavioral and Developmental Services. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0 (1.000)POSITIONS - LEGISLATIVE COUNT 0.000 (1.000)

Personal Services

GENERAL FUND TOTAL

All Other

\$0

\$0

\$0

(\$118,667)

(\$124,194)

(\$5,527)

\$0

\$0

\$0

(\$118,667)

(\$124.194)

(\$5,527)

Personal Services

GENERAL FUND TOTAL

All Other

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348,291
GENERAL FUND TOTAL	\$0	\$348,291
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$214,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,740

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$39,709
GENERAL FUND TOTAL	\$0	\$39,709
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$39,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$39,707

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Office of Management and Budget 0142

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348,291
GENERAL FUND TOTAL	\$0	\$348,291
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$214,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$214,740

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$39,709
GENERAL FUND TOTAL	\$0	\$39,709
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$39,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$39,707

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND			2007-08	2008-09	GENERAL FUND		2007-08	2008-09
Personal Services			(\$500,000)	\$0	Personal Services		(\$500,000)	\$0
GENERAL FUND TOTAL		_	(\$500,000)	\$0	GENERAL FUND TOTAL	_	(\$500,000)	\$0
Office of Management and Budget	0142				Office of Management and Budget 0142			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK Vote:	AFA Committee: AMD	Vote	: 12-0
					Initiative: Deappropriates funds as a result of eliminating one Of	fice Associate II position.		
GENERAL FUND			2007-08	2008-09	GENERAL FUND		2007-08	2008-09
POSITIONS - FTE COUNT			0	0.000	POSITIONS - FTE COUNT		0.000	(1.000)
Personal Services			\$0	\$0	Personal Services		\$0	(\$47,675)
All Other			\$0	\$0	All Other		\$0	(\$14,811)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL	_	\$0	(\$62,486)
OMB Division of Regional Business	o Operations 0196				OMB Division of Regional Business Operations 0196			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote:	AFA Committee: IN	Vote	:
Initiative: Transfers one Office Assoc position, one Public Service Manager Coordinator II position and one Publi program and 2 Mental Health Program Operations program to the Mental He	II position, one Public So c Service Manager I posit n Coordinator positions f	ervice Executive II position, one tion from the Office of Managem from the OMB Division of Region	Public Service ent and Budget		Initiative: Transfers one Office Associate II position, one Secreta position, one Public Service Manager II position, one Public Ser Coordinator II position and one Public Service Manager I position program and 2 Mental Health Program Coordinator positions from Operations program to the Mental Health Services - Community	vice Executive II position, one on from the Office of Managerr m the OMB Division of Regio	Public Service nent and Budget	
GENERAL FUND			2007-08	2008-09	GENERAL FUND		2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT		0	(2.000)	POSITIONS - LEGISLATIVE COUNT		0.000	(2.000)
Personal Services			\$0	(\$142,745)	Personal Services		\$0	(\$142,745)
All Other			\$0	(\$11,054)	All Other		\$0	(\$11,054)
GENERAL FUND TOTAL		_	\$0	(\$153,799)	GENERAL FUND TOTAL	_	\$0	(\$153,799)
OMB Division of Regional Business	s Operations 0196				OMB Division of Regional Business Operations 0196			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote:	AFA Committee: IN	Vote	:
Initiative: Transfers one Accounting of Office of Management and Budget pr	•				Initiative: Transfers one Accounting Technician position and 5 A Office of Management and Budget program to the OMB Division			
GENERAL FUND			2007-08	2008-09	GENERAL FUND		2007-08	2008-09
POSITIONS - LEGISLATIVE	COUNT		0	6.000	POSITIONS - LEGISLATIVE COUNT		0.000	6.000
Personal Services			\$0	\$322,465	Personal Services		\$0	\$322,465
All Other			\$0	\$33,162	All Other		\$0	\$33,162
GENERAL FUND TOTAL		_	\$0	\$355,627	GENERAL FUND TOTAL	_	\$0	\$355,627

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services

Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$57,898)
GENERAL FUND TOTAL	\$0	(\$57,898)

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$15,015
GENERAL FUND TOTAL	\$0	\$15,015

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$650,000)	\$0
GENERAL FUND TOTAL	(\$650,000)	\$0

OMB Division of Regional Business Operations 0196

Policy Committee: Vote: AFA Committee: Vote:

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,898)
GENERAL FUND TOTAL	\$0	(\$57,898)

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote: 8-5

Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$15,015
GENERAL FUND TOTAL	\$0	\$15,015

OMB Division of Regional Business Operations 0196

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$650,000)	\$0
GENERAL FUND TOTAL	(\$650,000)	\$0

OMB Division of Regional Business Operations 0196

Policy Committee: UNK Vote: AFA Committee: AMD Vote: 12-0

Initiative: Deappropriates funds as a result of eliminating one 1/2-time Office Assistant II position.

GENERAL FUND	2007-08	2008-09	GENERAL FUND		2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000	POSITIONS - LEGISLATIVE COUNT		0.000	(0.500)
Personal Services	\$0	\$0	Personal Services		\$0	(\$11,883)
All Other	\$0	\$0	All Other		\$0	(\$9,429)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL		\$0	(\$21,312)
Purchased Social Services 0228			Purchased Social Services 0228			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: OUT Vote: 7-3	AFA Committee: AMD	Vote:	
Initiative: Reduces funding by eliminating funds from the Purchased Social Services program.			Initiative: Reduces funding by eliminating funds from the Purcha services - children's residential; support services - supervised visi refugees' services; and child abuse and neglect services.			
GENERAL FUND	2007-08	2008-09	GENERAL FUND		2007-08	2008-09
All Other	\$0	(\$3,000,000)	All Other		\$0	(\$642,667)
GENERAL FUND TOTAL	\$0	(\$3,000,000)	GENERAL FUND TOTAL	_	\$0	(\$642,667)
Purchased Social Services 0228			Purchased Social Services 0228			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	e:	Policy Committee: AMD Vote:	AFA Committee: AMD	Vote:	
			T :: : D 1 C 1: : C 1 2007 00 C 1: :		.1	
Initiative: Reduces funding in fiscal year 2007-08 and eliminates funding in fiscal year 2008-09 services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative r curtailments ordered in Financial Order 003806 F8.			Initiative: Reduces funding in fiscal year 2007-08 for mediation scurtailments ordered in Financial Order 003806 F8.	services. This initiative relates t	o the	
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative r		2008-09	<u> </u>	services. This initiative relates t	2007-08	2008-09
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative r curtailments ordered in Financial Order 003806 F8.	elates to the	2008-09 (\$29,392)	curtailments ordered in Financial Order 003806 F8.	services. This initiative relates t		2008-09 \$0
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative r curtailments ordered in Financial Order 003806 F8. GENERAL FUND	2007-08		curtailments ordered in Financial Order 003806 F8. GENERAL FUND	ervices. This initiative relates t	2007-08	
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative r curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other	2007-08 (\$7,348)	(\$29,392)	curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other	ervices. This initiative relates t	2007-08 (\$7,348)	\$0
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative r curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL	2007-08 (\$7,348)	(\$29,392)	curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL	AFA Committee: IN	2007-08 (\$7,348)	\$0
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative r curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228	2007-08 (\$7,348) (\$7,348) Vote	(\$29,392)	Curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228	AFA Committee: IN services to non-MaineCare clier	2007-08 (\$7,348) (\$7,348) Vote:	\$0
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative recurtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding for individual and group counseling services to non-MaineCare clie	2007-08 (\$7,348) (\$7,348) Vote	(\$29,392)	curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: IN Vote: 9-1 Initiative: Reduces funding for individual and group counseling s	AFA Committee: IN services to non-MaineCare clier	2007-08 (\$7,348) (\$7,348) Vote:	\$0
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative recurtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding for individual and group counseling services to non-MaineCare clie initiative relates to the curtailments ordered in Financial Order 003806 F8.	2007-08 (\$7,348) (\$7,348) Vote	(\$29,392) (\$29,392)	Curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: IN Vote: 9-1 Initiative: Reduces funding for individual and group counseling s initiative relates to the curtailments ordered in Financial Order 00	AFA Committee: IN services to non-MaineCare clier	2007-08 (\$7,348) (\$7,348) Vote:	\$0
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative recurtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding for individual and group counseling services to non-MaineCare clie initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND	2007-08 (\$7,348) (\$7,348) Vote	(\$29,392) (\$29,392)	CURTAIL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: IN Vote: 9-1 Initiative: Reduces funding for individual and group counseling s initiative relates to the curtailments ordered in Financial Order 00 GENERAL FUND	AFA Committee: IN services to non-MaineCare clier	2007-08 (\$7,348) (\$7,348) Vote:	\$0
services. Also, reduces funding in fiscal year 2008-09 for supervised visitation. This initiative recurtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding for individual and group counseling services to non-MaineCare clie initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND All Other	2007-08 (\$7,348) (\$7,348) Vote ints. This 2007-08 (\$21,430)	(\$29,392) (\$29,392) e: 2008-09 (\$85,721)	GENERAL FUND All Other GENERAL FUND TOTAL Purchased Social Services 0228 Policy Committee: IN Vote: 9-1 Initiative: Reduces funding for individual and group counseling s initiative relates to the curtailments ordered in Financial Order 06 GENERAL FUND All Other	AFA Committee: IN services to non-MaineCare clier	2007-08 (\$7,348) (\$7,348) Vote: ats. This 2007-08 (\$21,430)	\$0 \$0 2008-09 (\$85,721)

ordered in Financial Order 003806 F8		ici. This initiative relates to the eart	annents		ordered in Financial Order 003806		onici. This initiative relates to the curv	tannents	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$22,500)	(\$90,000)	All Other			(\$22,500)	(\$90,000)
GENERAL FUND TOTAL		_	(\$22,500)	(\$90,000)	GENERAL FUND TOTAL		_	(\$22,500)	(\$90,000)
Purchased Social Services 0228					Purchased Social Services 0228				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding for super- to the curtailments ordered in Financi		s of children in state custody. This i	nitiative relates		Initiative: Reduces funding for sup to the curtailments ordered in Final		ices of children in state custody. This i	initiative relates	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$75,000)	(\$300,000)	All Other			(\$75,000)	(\$300,000)
GENERAL FUND TOTAL			(\$75,000)	(\$300,000)	GENERAL FUND TOTAL		_	(\$75,000)	(\$300,000)
Purchased Social Services 0228					Purchased Social Services 0228				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	2 :	Policy Committee:	Vote:	AFA Committee:	Vote:	
Initiative: Eliminates funding for concurtailments ordered in Financial Ord	-	-based agencies. This initiative rela	tes to the						
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$225,000)	(\$1,000,000)	All Other			\$0	\$0
GENERAL FUND TOTAL			(\$225,000)	(\$1,000,000)	GENERAL FUND TOTAL		Ī	\$0	\$0
Purchased Social Services 0228					Purchased Social Services 0228				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	: :	Policy Committee: AMD	Vote:	AFA Committee: AMD	Vote:	
Initiative: Reduces funding for family Financial Order 003806 F8.	y planning services. T	his initiative relates to the curtailmen	nts ordered in		Initiative: Reduces funding for fam Financial Order 003806 F8.	ily planning services.	This initiative relates to the curtailment	nts ordered in	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$68,351)	(\$273,406)	All Other			(\$68,351)	\$0
GENERAL FUND TOTAL		_	(\$68,351)	(\$273,406)	GENERAL FUND TOTAL		_	(\$68,351)	\$0
Purchased Social Services 0228					Purchased Social Services 0228				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	o:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding from savi provision of law, if necessary, the del in the Personal Services line category	partment is authorized	to adjust the amount of savings amo	ng its accounts		provision of law, if necessary, the	lepartment is authorize	naging vacancies. Notwithstanding an ed to adjust the amount of savings amount on the approval of the State Budget (ong its accounts	

Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments

Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0	Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0	GENERAL FUND TOTAL	(\$5,000)	\$0
Risk Reduction 0489			Risk Reduction 0489		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Plan the Risk Reduction Program, Division of Family Health.	ner II position in		Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planthe Risk Reduction Program, Division of Family Health.	nner II position in	
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$2,995	Personal Services	\$0	\$2,995
All Other	\$0	\$117	All Other	\$0	\$117
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,112	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$3,112
State Supplement to Federal Supplemental Security Income 0131			State Supplement to Federal Supplemental Security Income 0131		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.			Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$250,000)	\$0	All Other	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0	GENERAL FUND TOTAL	(\$250,000)	\$0
State Supplement to Federal Supplemental Security Income 0131			State Supplement to Federal Supplemental Security Income 0131		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more accurat program needs.	ely reflect		Initiative: Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more accurate program needs.	tely reflect	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$280,000)	\$280,000	All Other	(\$280,000)	\$280,000
GENERAL FUND TOTAL	(\$280,000)	\$280,000	GENERAL FUND TOTAL	(\$280,000)	\$280,000
Temporary Assistance for Needy Families 0138			Temporary Assistance for Needy Families 0138		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	

Initiative: Provides funding as a baseline allocation for nonmatching child support incentives.

Initiative: Provides funding as a baseline allocation for nonmatching child support incentives.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$500	\$500	All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Tuberculosis Control Program 0497			Tuberculosis Control Program 0497		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Burprogram, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant			Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bure program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	\$15,881	Personal Services	\$0	\$15,881
All Other	\$0	\$6,193	All Other	\$0	\$6,193
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$22,074	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$22,074
Tuberculosis Control Program 0497			Tuberculosis Control Program 0497		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fundation			Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fundamental Company (1997).		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$0	(\$24,870)	Personal Services	\$0	(\$24,870)
All Other	\$0	(\$6,543)	All Other	\$0	(\$6,543)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$31,413)	FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$31,413)
Tuberculosis Control Program 0497			Tuberculosis Control Program 0497		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health pro Tuberculosis Control Program.	gram to the		Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program.	gram to the	
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$93,203	Personal Services	\$0	\$93,203
All Other	\$0	\$9,212	All Other	\$0	\$9,212
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$102,415	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$102,415

	EPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS) EPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS) DEPARTMENT TOTALS	2007-08	2008-09
	General Fund Cost (Savings)	(\$13,149,793)	(\$45,449,307)	General Fund Cost (Savings)	(\$10,659,887)	(\$21,922,249)
	Federal Expenditures Fund Cost (Savings)	(\$3,018,165)	(\$61,997,563)	Federal Expenditures Fund Cost (Savings)	(\$5,972,204)	(\$33,352,944)
	Fund for a Healthy Maine Cost (Savings)	\$2,500,000	(\$76,381)	Fund for a Healthy Maine Cost (Savings)	\$0	(\$76,381)
	Other Special Revenue Funds Cost (Savings)	\$2,136,111	\$8,467,887	Other Special Revenue Funds Cost (Savings)	\$2,136,111	\$8,570,344
	Federal Block Grant Fund Cost (Savings)	\$255	\$129,580	Federal Block Grant Fund Cost (Savings)	\$255	\$129,580
DI	EPARTMENT TOTAL - ALL FUNDS	(\$11,531,592)	(\$98,925,784)	DEPARTMENT TOTAL - ALL FUNDS	(\$14,495,725)	(\$46,651,650)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Driver Education and Evaluation Program - Substance Abuse 0700

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Driver Education and Evaluation Program - Substance Abuse 0700

Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS						Initiative: RECLASSIFICATIONS				
GENERAL FUND				2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services				\$9,266	\$5,803	Personal Services			\$9,266	\$5,803
All Other				(\$9,266)	(\$5,803)	All Other			(\$9,266)	(\$5,803)
GENERAL FUND TOTAL				\$0	\$0	GENERAL FUND TOTAL		_	\$0	\$0
HEALTH AND HUMAN SERVICE	S, DEPARTMENT	OF (FORMERLY DHS)				HEALTH AND HUMAN SERVICE	S, DEPARTMENT	OF (FORMERLY DHS)		
Bureau of Child and Family Service	s - Central 0307					Bureau of Child and Family Services	s - Central 0307			
Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS						Initiative: RECLASSIFICATIONS				
GENERAL FUND				2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services				\$9,203	\$5,740	Personal Services			\$9,203	\$5,740
All Other				(\$9,203)	(\$5,740)	All Other			(\$9,203)	(\$5,740)
GENERAL FUND TOTAL				\$0	\$0	GENERAL FUND TOTAL		_	\$0	\$0
FEDERAL EXPENDITURES FUNI)			2007-08	2008-09	FEDERAL EXPENDITURES FUNI	D		2007-08	2008-09
Personal Services				\$4,165	\$5,618	Personal Services			\$4,165	\$5,618
All Other				\$257	\$348	All Other			\$257	\$348
FEDERAL EXPENDITURES FUND	TOTAL			\$4,422	\$5,966	FEDERAL EXPENDITURES FUND	TOTAL	_	\$4,422	\$5,966
Bureau of Child and Family Service	s - Regional 0452					Bureau of Child and Family Services	s - Regional 0452			
Policy Committee: UNK	Vote:	AFA Committee:	UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS						Initiative: RECLASSIFICATIONS				
GENERAL FUND				2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services				\$81,757	\$44,914	Personal Services			\$81,757	\$44,914
All Other				(\$81,757)	(\$44,914)	All Other			(\$81,757)	(\$44,914)
GENERAL FUND TOTAL				\$0	\$0	GENERAL FUND TOTAL		_	\$0	\$0

Bureau of Medical Services 0129 Bureau of Medical Services 0129

Policy Committee: UNK Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote:	
FEDERAL EXPENDITURES FUND Personal Services All Other	D		2007-08 \$10,693 \$418	2008-09 \$6,983 \$273	FEDERAL EXPENDITURES FUND Personal Services All Other)		2007-08 \$10,693 \$418	2008-09 \$6,983 \$273
FEDERAL EXPENDITURES FUND	TOTAL	_	\$11,111	\$7,256	FEDERAL EXPENDITURES FUND	TOTAL	_	\$11,111	\$7,256
Child Support 0100					Child Support 0100				
Policy Committee: UNK Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote:	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			\$0	\$2,105	Personal Services			\$0	\$2,105
All Other			\$0	(\$2,105)	All Other			\$0	(\$2,105)
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		_	\$0	\$0
FEDERAL EXPENDITURES FUNI	D		2007-08	2008-09	FEDERAL EXPENDITURES FUND)		2007-08	2008-09
Personal Services			\$13,169	\$4,210	Personal Services			\$13,169	\$4,210
All Other			\$515	\$164	All Other			\$515	\$164
FEDERAL EXPENDITURES FUND	TOTAL	_	\$13,684	\$4,374	FEDERAL EXPENDITURES FUND	TOTAL	_	\$13,684	\$4,374
Child Welfare Services 0139					Child Welfare Services 0139				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS					Initiative: RECLASSIFICATIONS				
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			\$3,278	\$1,912	Personal Services			\$3,278	\$1,912
All Other			(\$3,278)	(\$1,912)	All Other			(\$3,278)	(\$1,912)
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		_	\$0	\$0
Disability Determination - Division of	of 0208				Disability Determination - Division o	of 0208			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS					Initiative: RECLASSIFICATIONS				

FEDERAL EXPENDITURES FUND Personal Services All Other FEDERAL EXPENDITURES FUND TOTAL	_	2007-08 \$6,881 \$269 \$7,150	2008-09 \$4,862 \$190 \$5,052	FEDERAL EXPENDITURES FUN Personal Services All Other FEDERAL EXPENDITURES FUND		-	\$6,881 \$269 \$7,150	\$4,862 \$190 \$5,052
FHM - Service Center 0957				FHM - Service Center 0957				
Policy Committee: UNK Vote: Initiative: RECLASSIFICATIONS	AFA Committee: UNK	Vote:		Policy Committee: UNK Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote:	
FUND FOR A HEALTHY MAINE		2007-08	2008-09	FUND FOR A HEALTHY MAINE			2007-08	2008-09
Personal Services		\$22,176	\$12,470	Personal Services			\$22,176	\$12,470
All Other		\$203	\$114	All Other			\$203	\$114
FUND FOR A HEALTHY MAINE TOTAL	_	\$22,379	\$12,584	FUND FOR A HEALTHY MAINE T	OTAL	-	\$22,379	\$12,584
Health - Bureau of 0143				Health - Bureau of 0143				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS				Initiative: RECLASSIFICATIONS				
GENERAL FUND		2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services		\$3,242	\$2,900	Personal Services			\$3,242	\$2,900
All Other		(\$3,242)	(\$2,900)	All Other			(\$3,242)	(\$2,900)
GENERAL FUND TOTAL	_	\$0	\$0	GENERAL FUND TOTAL		_	\$0	\$0
FEDERAL EXPENDITURES FUND		2007-08	2008-09	FEDERAL EXPENDITURES FUN	D		2007-08	2008-09
Personal Services		\$5,992	\$6,049	Personal Services			\$5,992	\$6,049
FEDERAL EXPENDITURES FUND TOTAL	_	\$5,992	\$6,049	FEDERAL EXPENDITURES FUND	TOTAL	_	\$5,992	\$6,049
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUN	NDS		2007-08	2008-09
Personal Services		\$9,203	\$5,740	Personal Services			\$9,203	\$5,740
All Other		\$359	\$224	All Other			\$359	\$224
OTHER SPECIAL REVENUE FUNDS TOTAL	_	\$9,562	\$5,964	OTHER SPECIAL REVENUE FUND	OS TOTAL	-	\$9,562	\$5,964
Office of Elder Services Central Office 0140				Office of Elder Services Central Off	fice 0140			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS				Initiative: RECLASSIFICATIONS				

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$6,359	\$2,869	Personal Services	\$6,359	\$2,869
All Other	(\$6,359)	(\$2,869)	All Other	(\$6,359)	(\$2,869)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$33,848	\$29,385	Personal Services	\$33,848	\$29,385
All Other	\$328	\$284	All Other	\$328	\$284
FEDERAL EXPENDITURES FUND TOTAL	\$34,176	\$29,669	FEDERAL EXPENDITURES FUND TOTAL	\$34,176	\$29,669
Office of Integrated Access and Support - Central Office Z020			Office of Integrated Access and Support - Central Office Z020		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: UNK Vote: AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS			Initiative: RECLASSIFICATIONS		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$8,501	\$8,262	Personal Services	\$8,501	\$8,262
All Other	(\$8,501)	(\$8,262)	All Other	(\$8,501)	(\$8,262)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$8,588	\$5,788	Personal Services	\$8,588	\$5,788
All Other	\$335	\$226	All Other	\$335	\$226
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,923	\$6,014	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,923	\$6,014
Office of Licensing and Regulatory Services Z036			Office of Licensing and Regulatory Services Z036		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: UNK Vote: AFA Committee: IN	Vote:	
Initiative: RECLASSIFICATIONS			Initiative: RECLASSIFICATIONS		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$18,190	\$10,647	Personal Services	\$18,190	\$10,647
All Other	(\$18,190)	(\$10,647)	All Other	(\$18,190)	(\$10,647)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND Personal Services All Other		2007-08 \$6,020 \$235	2008-09 \$5,334 \$217	FEDERAL EXPENDITURES FUND Personal Services All Other)		2007-08 \$6,020 \$235	2008-09 \$5,334 \$217
FEDERAL EXPENDITURES FUND TOTAL		\$6,255	\$5,551	FEDERAL EXPENDITURES FUND	TOTAL	•	\$6,255	\$5,551
FEDERAL BLOCK GRANT FUND Personal Services All Other	_	2007-08 \$45,107 \$1,761	2008-09 \$29,081 \$1,136	FEDERAL BLOCK GRANT FUND Personal Services All Other			2007-08 \$45,107 \$1,761	2008-09 \$29,081 \$1,136
FEDERAL BLOCK GRANT FUND TOTAL Office of Management and Budget 0142		\$46,868	\$30,217	FEDERAL BLOCK GRANT FUND T Office of Management and Budget 0			\$46,868	\$30,217
Policy Committee: UNK Vote: Initiative: RECLASSIFICATIONS	AFA Committee: UNK	Vote:		Policy Committee: UNK Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote:	
GENERAL FUND Personal Services All Other		2007-08 \$6,432 (\$6,432)	2008-09 \$5,479 (\$5,479)	GENERAL FUND Personal Services All Other			2007-08 \$6,432 (\$6,432)	2008-09 \$5,479 (\$5,479)
GENERAL FUND TOTAL		\$0	\$0	GENERAL FUND TOTAL		•	\$0	\$0
OMB Division of Regional Business Operations 0196				OMB Division of Regional Business	Operations 0196			
Policy Committee: UNK Vote: Initiative: RECLASSIFICATIONS	AFA Committee: UNK	Vote:		Policy Committee: UNK Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote:	
GENERAL FUND Personal Services All Other GENERAL FUND TOTAL	_	2007-08 \$9,266 (\$9,266)	2008-09 \$5,803 (\$5,803)	GENERAL FUND Personal Services All Other GENERAL FUND TOTAL			2007-08 \$9,266 (\$9,266)	2008-09 \$5,803 (\$5,803)
OTHER SPECIAL REVENUE FUNDS Personal Services All Other	_	2007-08 \$85,463 \$3,337	2008-09 \$56,418 \$2,203	OTHER SPECIAL REVENUE FUN Personal Services All Other	IDS		2007-08 \$85,463 \$3,337	2008-09 \$56,418 \$2,203
OTHER SPECIAL REVENUE FUNDS TOTAL		\$88,800	\$58,621	OTHER SPECIAL REVENUE FUND	S TOTAL		\$88,800	\$58,621
Special Children's Services 0204				Special Children's Services 0204				
Policy Committee: UNK Vote:	AFA Committee: UNK							

FEDERAL BLOCK GRANT FUND	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Personal Services	\$2,116	\$4,187	Personal Services	\$2,116	\$4,187
All Other	\$83	\$164	All Other	\$83	\$164
FEDERAL BLOCK GRANT FUND TOTAL	\$2,199	\$4,351	FEDERAL BLOCK GRANT FUND TOTAL	\$2,199	\$4,351
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS) DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS) DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0	General Fund Cost (Savings)	\$0	\$0
Federal Expenditures Fund Cost (Savings)	\$82,790	\$63,917	Federal Expenditures Fund Cost (Savings)	\$82,790	\$63,917
Fund for a Healthy Maine Cost (Savings)	\$22,379	\$12,584	Fund for a Healthy Maine Cost (Savings)	\$22,379	\$12,584
Other Special Revenue Funds Cost (Savings)	\$107,285	\$70,599	Other Special Revenue Funds Cost (Savings)	\$107,285	\$70,599
Federal Block Grant Fund Cost (Savings)	\$49,067	\$34,568	Federal Block Grant Fund Cost (Savings)	\$49,067	\$34,568
DEPARTMENT TOTAL - ALL FUNDS	\$261,521	\$181,668	DEPARTMENT TOTAL - ALL FUNDS	\$261,521	\$181,668
HEALTH DATA ORGANIZATION, MAINE			HEALTH DATA ORGANIZATION, MAINE		
Maine Health Data Organization 0848			Maine Health Data Organization 0848		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: UNK Vote: AFA Committee: IN	Vote	Block
Initiative: RECLASSIFICATIONS			Initiative: RECLASSIFICATIONS		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$9,026	\$8,832	Personal Services	\$9,026	\$8,832
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,026	\$8,832	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,026	\$8,832
MAINE HEALTH DATA ORGANIZATION DEPARTMENT TOTALS	2007-08	2008-09	MAINE HEALTH DATA ORGANIZATION DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$9,026	\$8,832	Other Special Revenue Funds Cost (Savings)	\$9,026	\$8,832
DEPARTMENT TOTAL - ALL FUNDS	\$9,026	\$8,832	DEPARTMENT TOTAL - ALL FUNDS	\$9,026	\$8,832

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Vote:

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: UNK

Initiative: Sec. BB-1. Lapses \$730,641 of unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$730,641	\$0
GENERAL FUND TRANSFER	\$730,641	\$0

AFA Committee: UNK

Vote:

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Sec. BB-1. Lapses \$730,641 of unencumbered balance in the Disproportionate Share - Dorothea Dix Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$730,641	\$0
GENERAL FUND TRANSFER	\$730,641	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Sec. BB-2. Lapses \$331,921 of unencumbered balance in the Disproportionate Share - Riverview

Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$331,921	\$0
GENERAL FUND TRANSFER	\$331,921	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Riverview Psychiatric Center 0733

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. BB-2. Lapses \$331,921 of unencumbered balance in the Disproportionate Share - Riverview Psychiatric Center to the General Fund in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Transfer	\$331,921	\$0
GENERAL FUND TRANSFER	\$331,921	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Low-cost Drugs To Maine's Elderly 0202

Policy Committee: Vote:

AFA Committee:

Vote:

Low-cost Drugs To Maine's Elderly 0202

Policy Committee: UNK

GENERAL FUND TRANSFER

Vote:

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

AFA Committee: AMD

Vote: 8-2

\$300,000

Initiative: Transfer of Funds. Notwithstanding any other provision of law, the State Controller shall transfer \$300,000 in fiscal year 2007-08 from the Low-cost Drugs to Maine's Elderly, Other Special Revenue Funds account in the Department of Health and Human Services to the unappropriated surplus of the General Fund no later than June 30, 2008.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$0
GENERAL FUND TRANSFER		\$0

GENERAL FUND	2007-08	2008-09
Transfer	\$300,000	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Mental Health Services - Child Medicaid 0731

OTHER SPECIAL REVENUE FUNDS TOTAL

Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding by stream to streamline State Government in ac corresponding federal funding decrea	cordance with Public Law	2007, chapter 240, Part QQQ. TI	he		Initiative: Reduces funding by streamli to streamline State Government in acco corresponding federal funding decrease	ordance with Public Lav	w 2007, chapter 240, Part QQQ.	The	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$487,950)	All Other			\$0	(\$487,950)
GENERAL FUND TOTAL		_	\$0	(\$487,950)	GENERAL FUND TOTAL		_	\$0	(\$487,950)
Mental Health Services - Children	0136				Mental Health Services - Children 0	136			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	<u>:</u>	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Appropriates funds to parti number of children placed in congreg Public Law 2007, chapter 240, Part Q	gate care settings to streaml				Initiative: Appropriates funds to partial number of children placed in congregar Public Law 2007, chapter 240, Part QC	te care settings to stream			
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	\$278,000	All Other			\$0	\$278,000
GENERAL FUND TOTAL			\$0	\$278,000	GENERAL FUND TOTAL		_	\$0	\$278,000
Mental Health Services - Commun	ity Medicaid 0732				Mental Health Services - Community	y Medicaid 0732			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	:	Policy Committee:	Vote:	AFA Committee:	Vote:	
Initiative: Reduces funding by consol mental illness to streamline State Gov This proposal will require the departr Medicaid Services. The correspondin Providers program.	vernment in accordance wi ment to pursue a federal wa	th Public Law 2007, chapter 240, iver from the Centers for Medica	Part QQQ. re and						
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$146,100)	All Other			\$0	\$0
GENERAL FUND TOTAL			\$0	(\$146,100)	GENERAL FUND TOTAL		_	\$0	\$0
OTHER SPECIAL REVENUE FU	NDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUN	DS		2007-08	2008-09
All Other			\$0	(\$39,810)	All Other			\$0	\$0
							_		

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Mental Health Services - Child Medicaid 0731

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$39,810)

\$0

Mental Retardation Services - Community 0122

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Mental Retardation Waiver - Supports Z006

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$556,050)
Other Special Revenue Funds Cost (Savings)	\$0	(\$39,810)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$595,860)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Medical Services 0129

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

Mental Retardation Services - Community 0122

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Mental Retardation Waiver - Supports Z006

Policy Committee: IN Vote: 7-3 AFA Committee: IN Vote:

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS) DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$409,950)
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$409,950)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Medical Services 0129

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,078)	All Other	\$0	(\$16,078)
GENERAL FUND TOTAL	\$0	(\$16,078)	GENERAL FUND TOTAL	\$0	(\$16,078)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$16,078)	All Other	\$0	(\$16,078)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$16,078)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$16,078)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding by prorating monthly reimbursement payments for assertive commu(ACT) and some targeted case management (TCM) services to be consistent with utilization of streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.	-		Initiative: Reduces funding by prorating monthly reimbursement payments for assertive commu (ACT) and some targeted case management (TCM) services to be consistent with utilization of streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.	-	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)	All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)	GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$344,960)	All Other	\$0	(\$344,960)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$344,960)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$344,960)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: IN Vote: AFA Committee: IN	Vote		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding by changing the assessment requirement for individuals eligible for MaineCare's Katie Beckett option from an annual assessment to an assessment every 3 years to Government in accordance with Public Law 2007, chapter 240, Part QQQ.			Initiative: Reduces funding by changing the assessment requirement for individuals eligible for MaineCare's Katie Beckett option from an annual assessment to an assessment every 3 years to Government in accordance with Public Law 2007, chapter 240, Part QQQ.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$42,000)	All Other	\$0	(\$42,000)
GENERAL FUND TOTAL	\$0	(\$42,000)	GENERAL FUND TOTAL	\$0	(\$42,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	\$0	(\$72,442)	All Other	\$0	(\$72,442)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,442)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,442)

Medical Care - Payments to Providers 0147

OTHER SPECIAL REVENUE FUNDS TOTAL

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:	Policy Committee: IN Vote: AFA Committee: IN	Vot	te:
Initiative: Adjusts funding by reducing the number of children plac State Government in accordance with Public Law 2007, chapter 24	5 5	ne	Initiative: Adjusts funding by reducing the number of children placed in congregate care setting State Government in accordance with Public Law 2007, chapter 240, Part QQQ.	s to streamline	
GENERAL FUND	2007-	08 2008-09	GENERAL FUND	2007-08	2008-09
All Other	9	(\$1,520,035)	All Other	\$0	(\$1,520,035)
GENERAL FUND TOTAL		(\$1,520,035)	GENERAL FUND TOTAL	\$0	(\$1,520,035)
FEDERAL EXPENDITURES FUND	2007-	08 2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	9	60 (\$2,959,751)	All Other	\$0	(\$2,959,751)
FEDERAL EXPENDITURES FUND TOTAL		(\$2,959,751)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,959,751)
OTHER SPECIAL REVENUE FUNDS	2007-	08 2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	9	(\$195,966)	All Other	\$0	(\$195,966)
OTHER SPECIAL REVENUE FUNDS TOTAL	9	(\$195,966)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$195,966)
Medical Care - Payments to Providers 0147			Medical Care - Payments to Providers 0147		
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:	Policy Committee: IN Vote: AFA Committee: AMD	Vot	te:
Initiative: Reduces funding by unbundling the cost of clinical servi accordance with Public Law 2007, chapter 240, Part QQQ.	ices from therapeutic foster care rates in		Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster costreamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.	are rates to	
GENERAL FUND	2007-	08 2008-09	GENERAL FUND	2007-08	2008-09
All Other	9	(\$1,776,179)	All Other	\$0	(\$1,776,179)
GENERAL FUND TOTAL		(\$1,776,179)	GENERAL FUND TOTAL	\$0	(\$1,776,179)
FEDERAL EXPENDITURES FUND	2007-	08 2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
All Other	9	(\$3,591,744)	All Other	\$0	(\$3,591,744)
FEDERAL EXPENDITURES FUND TOTAL		(\$3,591,744)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,591,744)
OTHER SPECIAL REVENUE FUNDS	2007-	08 2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	9	(\$306,238)	All Other	\$0	(\$306,238)

Medical Care - Payments to Providers 0147

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$306,238)

\$0

(\$306,238)

Medical Care - Payments to Providers 0147					Medical Care - Payments to Providers 0147				
Policy Committee: UNK	Vote:	AFA Committee: UN	NK Vote:		Policy Committee:	Vote:	AFA Committee:	Vote:	
mental illness to streamline State This proposal will require the dep	Government in accordant accordant artment to pursue a fec	on of community integration service ance with Public Law 2007, chapter leral waiver from the Centers for Morease is reflected in the Mental He	er 240, Part QQQ. Medicare and						
FEDERAL EXPENDITURES I	TUND		2007-08	2008-09	FEDERAL EXPENDITURES	S FUND		2007-08	2008-0
All Other			\$0	(\$320,657)	All Other			\$0	\$
Unknown			\$0	\$0	Unknown			\$0	\$
FEDERAL EXPENDITURES FU	IND TOTAL		\$0	(\$320,657)	FEDERAL EXPENDITURES	FUND TOTAL	-	\$0	\$
Medical Care - Payments to Pro	oviders 0147				Medical Care - Payments to F	Providers 0147			
Policy Committee: UNK	Vote:	AFA Committee: UN	NK Vote:		Policy Committee: IN	Vote: 7-3	AFA Committee: IN	Vote:	
Supports Waiver, providing seed \$200,000 in fiscal year 2008-09 a Government in accordance with F	funds to draw federal r nd \$400,000 per year i bublic Law 2007, chapt	e funding for sheltered workshop se natch and resulting in net General I n subsequent fiscal years to streaml er 240, Part QQQ. The correspond ver - Supports and Mental Retardat	Fund savings of line State ling General Fund		Supports Waiver, providing see \$200,000 in fiscal year 2008-09 Government in accordance with	ed funds to draw federal ma 9 and \$400,000 per year in h Public Law 2007, chapter	funding for sheltered workshop servi atch and resulting in net General Fun subsequent fiscal years to streamline r 240, Part QQQ. The corresponding er - Supports and Mental Retardation	d savings of State General Fund	
FEDERAL EXPENDITURES I	TUND		2007-08	2008-09	FEDERAL EXPENDITURES	S FUND		2007-08	2008-0
All Other			\$0	\$517,439	All Other			\$0	\$517,43
FEDERAL EXPENDITURES FU	IND TOTAL		\$0	\$517,439	FEDERAL EXPENDITURES	FUND TOTAL	-	\$0	\$517,43
Medical Care - Payments to Pro	oviders 0147				Medical Care - Payments to F	Providers 0147			
Policy Committee: UNK	Vote:	AFA Committee: UN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
to streamline State Government in	accordance with Publ	nagement services provided to any one ic Law 2007, chapter 240, Part QQ Mental Health Services - Child Med	QQ. The		to streamline State Government	t in accordance with Public	gement services provided to any one c Law 2007, chapter 240, Part QQQ. ental Health Services - Child Medica	The	
FEDERAL EXPENDITURES I	TUND		2007-08	2008-09	FEDERAL EXPENDITURES	S FUND		2007-08	2008-0
All Other			\$0	(\$841,614)	All Other			\$0	(\$841,614
FEDERAL EXPENDITURES FU	IND TOTAL		\$0	(\$841,614)	FEDERAL EXPENDITURES	FUND TOTAL	-	\$0	(\$841,614
Office of Licensing and Regulat	ory Services Z036				Office of Licensing and Regul	latory Services Z036			

Vote:

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

AFA Committee: UNK

Policy Committee: UNK

Vote:

Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$167,511)
All Other	\$0	(\$32,489)
GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)
Personal Services	\$0	(\$81,362)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$81,362)
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$3,754,292)
Federal Expenditures Fund Cost (Savings)	\$0	(\$7,711,169)
Other Special Revenue Funds Cost (Savings)	\$0	(\$502,204)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$11,967,665)

Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$167,511)
All Other	\$0	(\$32,489)
GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$81,362)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$81,362)
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$3,754,292)
Federal Expenditures Fund Cost (Savings)	\$0	(\$7,390,512)
Other Special Revenue Funds Cost (Savings)	\$0	(\$502,204)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$11,647,008)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Health - Bureau of 0143

Health - Bureau of 0143

Policy Committee:	Vote:	AFA Committee:	Vote:	Policy Committee: UNK	Vote:	AFA Committee: AMD	Vote:
<u> </u>							

Initiative: Transfers 11 Sanitarian II positions, one Office Associate II position and health inspection license fee revenue from the General Fund to the Other Special Revenue Funds within the Maine Center for Disease Control and Prevention, Health Inspection Program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	(12.000)
Personal Services	\$0	\$0	Personal Services	\$0	(\$770,769)
All Other	\$0	\$0	All Other	\$0	(\$186,028)
Revenue	\$0	\$0	Revenue	\$0	(\$803,357)
				 :	
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	(\$956,797)
GENERAL FUND REVENUE	\$0	\$0	GENERAL FUND REVENUE	\$0	(\$803,357)
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2007-08 0	2008-09 0.000	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	2007-08 0.000	2008-09 12.000
POSITIONS - LEGISLATIVE COUNT	0	0.000	POSITIONS - LEGISLATIVE COUNT	0.000	12.000
POSITIONS - LEGISLATIVE COUNT Personal Services	0 \$0	0.000	POSITIONS - LEGISLATIVE COUNT Personal Services	0.000 \$0	12.000 \$770,769
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	0 \$0 \$0	0.000 \$0 \$0	POSITIONS - LEGISLATIVE COUNT Personal Services All Other	0.000 \$0 \$0	12.000 \$770,769 \$155,937
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	0 \$0 \$0	0.000 \$0 \$0	POSITIONS - LEGISLATIVE COUNT Personal Services All Other	0.000 \$0 \$0	12.000 \$770,769 \$155,937

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Fund for a Healthy Maine 0921

GENERAL FUND

Transfer

FUND FOR A HEALTHY MAINE TRANSFER

Policy Committee: Vote: AFA Committee: Vote: Policy Committee: UNK Vote: AFA Committee: AMD Vote:

2008-09

\$0

\$0

Initiative: Part HHHH-1. Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$225,000 in fiscal year 2007-08 and \$1,000,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund to avoid reductions in funds for domestic violence and sexual assualt programs.

violence and sexual assuant p	105

2007-08

\$0

\$0

Transfer	\$0	\$0
GENERAL FUND TRANSFER	\$0	\$0
FUND FOR A HEALTHY MAINE	2007-08	2008-09

GENERAL FUND	2007-08	2008-09
Transfer	\$225,000	\$1,000,000
GENERAL FUND TRANSFER	\$225,000	\$1,000,000
FUND FOR A HEALTHY MAINE	2007-08	2008-09
Transfer	(\$225,000)	(\$1,000,000)
FUND FOR A HEALTHY MAINE TRANSFER	(\$225,000)	(\$1,000,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee: Vote: AFA Committee: Vote:

Fund for a Healthy Maine 0921

Policy Committee: UNK

Vote:

AFA Committee: AMD

Vote:

Initiative: Part HHHH-2. Notwithstanding any other provision of law, the State Controller shall transfer \$150,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for the Hancock County Drug Court.

GENERAL FUND Transfer	2007-08 \$0	2008-09 \$0	GENERAL FUND Transfer	2007-08 \$0	2008-09 \$150,000
GENERAL FUND TRANSFER	\$0	\$0	GENERAL FUND TRANSFER	\$0	\$150,000
FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE	2007-08	2008-09
Transfer	\$0	\$0	Transfer	\$0	(\$150,000)
FUND FOR A HEALTHY MAINE TRANSFER	\$0	\$0	FUND FOR A HEALTHY MAINE TRANSFER	\$0	(\$150,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee: Vote: AFA Committee: Vote: Policy Committee: UNK

Vote: AFA Committee: AMD Vote: Initiative: Part HHHH-3. Transfer of funds. Notwithstanding any other provision of law, the State Controller

shall transfer \$41,000 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for agencies providing HIV/AIDS

Services.

Fund for a Healthy Maine 0921

GENERAL FUND Transfer	2007-08 \$0	2008-09 \$0	GENERAL FUND Transfer	2007-08 \$0	2008-09 \$41,000
GENERAL FUND TRANSFER	\$0	\$0	GENERAL FUND TRANSFER	\$0	\$41,000
FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE	2007-08	2008-09
Transfer FUND FOR A HEALTHY MAINE TRANSFER	\$0 \$0	\$0 \$0	Transfer FUND FOR A HEALTHY MAINE TRANSFER	\$0 \$0	(\$41,000)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Fund for a Healthy Maine 0921

Policy Committee: Vote: AFA Committee: Vote:

Fund for a Healthy Maine 0921

Policy Committee: UNK Vote:

AFA Committee: AMD

Vote:

Initiative: Transfer of funds. Notwithstanding any other provision of law, the State Controller shall transfer \$273,406 in fiscal year 2008-09 from the Fund for a Healthy Maine to the unappropriated surplus of the General Fund no later than June 30, 2009 to avoid a reduction in funds for agencies providing family planning services.

GENERAL FUND Transfer	2007-08 \$0	2008-09 \$0	GENERAL FUND Transfer	2007-08 \$0	2008-09 \$273,406
GENERAL FUND TRANSFER	\$0	\$0	GENERAL FUND TRANSFER	\$0	\$273,406
FUND FOR A HEALTHY MAINE	2007-08	2008-09	FUND FOR A HEALTHY MAINE	2007-08	2008-09
Transfer	\$0	\$0	Transfer	\$0	(\$273,406)
FUND FOR A HEALTHY MAINE TRANSFER	\$0	\$0	FUND FOR A HEALTHY MAINE TRANSFER	\$0	(\$273,406)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

FHM - Family Planning 0956

FHM - Family Planning 0956

Policy Committee: Vote: AFA Committee:

Policy Committee: UNK

Vote:

Vote:

AFA Committee: AMD

Vote:

Initiative: Provides one-time funds from the Fund for a Healthy Maine for family planning services to offset a

reduction in federal block grant funds.

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FUND FOR A HEALTHY MAINE	2007-08	2008-09
All Other	\$0	\$415,278
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$415,278

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Office of Management and Budget 0142

Policy Committee: UNK Vote: AFA Committee: UNK

Vote:

Initiative: Part QQ. Revenue decrease due to the privatization of the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$1,732,944)
GENERAL FUND REVENUE	\$0	(\$1,732,944)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Office of Management and Budget 0142

Policy Committee: IN Vote: AFA Committee: AMD Vote:

Initiative: Part N. Revenue decrease due to the privatization of the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	(\$1,299,708)
GENERAL FUND REVENUE	\$0	(\$1,299,708)